



Nova Scotia

ESTIMATES

of the Government
of Nova Scotia

for the
fiscal year
1983-84

Submitted by:
Honourable Joel R. Matheson, Q.C.
Minister of Finance



Printed by Order
of the
House of Assembly



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EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1983-84 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1983-84 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are now presented in the new format which commenced in Volume 2 of the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

- (a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.
- (b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.
- (c) Proposing and evaluating various levels of service for funding within each Budget Subject.
- (d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

EXPLANATORY NOTES - Continued

The detail presentation indicates previous year "Actual", present year "forecast" and new year "estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the estimates for presentation purposes. For example, the Budget Subject Teaching Programs shown for each Regional Vocational School in the Department of Education is a combination of all Academic and Vocational Programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures. Implementation of this policy has resulted in various reclassifications and transfers of expenditure within the Estimates. Actual and Forecast figures have been restated for comparative purposes where reclassification has taken place within Capital Appropriations. Transfers of major items between Ordinary and Capital Appropriations have been footnoted.

ESTIMATES

PROVINCE OF NOVA SCOTIA FINANCIAL REQUIREMENTS

SUMMARY

Actual 1981-82	Forecast 1982-83	Estimate 1983-84
BUDGETARY REQUIREMENTS		
Current Account		
2,117,712,844	2,383,597,400	2,587,121,200
160,654,109	172,054,400	196,765,500
1,957,058,735	2,211,543,000	2,390,355,700
1,729,868,930	1,932,470,000	2,141,842,800
(227,189,805)	(279,073,000)	(248,512,900)
46,881,049	(14,084,000)	---
(180,308,756)	(293,157,000)	(248,512,900)
34,273,924	45,418,000	52,401,000
292,008,097	228,569,100	250,525,500
42,427,100	34,084,900	49,615,100
249,580,997	194,484,200	200,910,400
59,868	75,000	37,500
249,640,865	194,559,200	200,947,900
464,223,545	533,134,200	501,861,800
75,873,849	29,375,200	45,636,800
540,097,394	562,509,400	547,498,600

ESTIMATES

ORDINARY REVENUE - SUMMARY

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Department	Estimate 1983-84
624,721	711,900	21	Agriculture and Marketing	717,700
14,463,366	15,211,000	21	Attorney General	21,518,000
2,250,316	2,635,700	22	Consumer Affairs	5,123,000
160,787	4,000	22	Culture, Recreation & Fitness	2,000
21,845	9,600	23	Development	46,400
2,025,675	2,754,000	23	Education	3,243,200
804,469	852,000	23	Environment	867,900
1,665,818,028	1,862,304,000	24	Finance	2,055,462,000
21,106	56,500	24	Fisheries	73,100
1,094,676	1,072,000	25	Government Services	997,000
523,654	980,000	25	Health	1,100,000
119,748	210,000	25	Labour and Manpower	274,000
6,250,236	5,769,000	26	Lands and Forests	6,438,000
2,417,788	2,082,000	26	Mines and Energy	2,735,000
349,601	360,300	27	Municipal Affairs	373,500
983,973	1,566,200	27	Public Service	1,800,000
24,465	40,000	28	Social Services	62,000
4,084,482	4,414,800	28	Tourism	5,500,000
27,829,994	31,437,000	28	Transportation	35,510,000
1,729,868,930	1,932,470,000			2,141,842,800

ESTIMATES

ORDINARY RECOVERY - SUMMARY

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Department	Estimate 1983-84
269,382	384,800	41	Agriculture and Marketing	395,200
14,949,271	19,957,700	62	Attorney General	21,137,200
17,577,264	4,432,600	89	Development	16,417,100
15,331,122	3,859,800	121	Education	4,597,400
5,401,435	6,150,000	127	Assistance to Universities	6,350,000
153,797	124,300	133	Environment	127,700
674,794	707,800	150	Finance	127,500
1,062,920	968,900	162	Fisheries	996,800
13,334,148	17,495,900	187	Health	19,076,300
3,571,061	20,383,900	200	Labour and Manpower	20,860,900
---	601,500	210	Lands and Forests	1,064,100
2,787,328	3,392,000	223	Mines and Energy	2,756,800
12,144,923	1,033,800	232	Municipal Affairs	1,576,400
555,945	1,190,100	V	Public Service	1,234,100
72,587,588	90,515,600	335	Social Services	99,989,100
53,131	55,700	348	Tourism	58,900
160,654,109	172,054,400			196,765,500

Note - Public Service; Ordinary Recovery Detail - Summary

19,937	---	239	Civil Service Commission	---
315,108	820,100	276	Nova Scotia Housing Commission - Administration	849,100
168,500	310,000	278	Nova Scotia Lottery Commission	321,000
52,400	60,000	286	Office of Auditor General	64,000
555,945	1,190,100		Total - Ordinary Recoveries	1,234,100

ESTIMATES

ORDINARY EXPENDITURE - SUMMARY

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Department and Service	Estimate 1983-84
28,908,159	28,931,000	31	Agriculture and Marketing	32,128,200
33,029,139	37,778,100	46	Attorney General	40,586,800
2,539,159	2,855,500	67	Consumer Affairs	3,128,000
9,338,543	8,916,600	72	Culture, Recreation and Fitness	9,746,000
85,093,542	55,777,600	77	Development	66,362,100
420,639,783	505,056,600	96	Education	535,504,400
130,417,023	143,625,000	127	Assistance to Universities	150,850,000
7,887,700	7,904,700	129	Environment	7,577,700
29,996,375	33,126,900	140	Finance	44,866,600
225,083,490	313,537,900	152	Debt Charges	394,682,100
13,758,223	11,672,200	156	Fisheries	11,168,300
20,653,491	24,937,300	165	Government Services	26,403,000
537,320,749	629,201,000	173	Health	696,964,200
7,079,817	24,512,700	193	Labour and Manpower	25,746,900
20,331,497	20,427,400	202	Lands and Forests	26,805,800
31,794,231	35,290,500	216	Mines and Energy	9,846,400
142,094,223	73,262,500	227	Municipal Affairs	63,947,100
78,205,340	98,655,200	235	Public Service	92,989,600
183,363,329	220,005,100	310	Social Services	238,936,100
13,091,798	12,176,700	340	Tourism	12,181,900
97,087,233	95,946,900	352	Transportation	96,700,000
<u>2,117,712,844</u>	<u>2,383,597,400</u>			<u>2,587,121,200</u>

CAPITAL ESTIMATES

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1984.

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Anticipated Carry Forward Available From 1982-83	Estimate 1983-84	Total Program 1983-84
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CAPITAL EXPENDITURES

FURNITURE AND EQUIPMENT

Department of:

174,811	390,600	42		1,289,000	1,289,000
160,881	142,500	64	47,700	90,100	137,800
---	---	91	---	56,000	56,000
2,846,827	3,196,400	124	138,500	1,790,000	1,928,500
326,487	112,000	155	---	140,000	140,000
93,339	78,700	151	---	30,200	30,200
---	---	163	---	43,000	43,000
507,974	609,300	170	---	1,000,000	1,000,000
9,417	7,000	189	---	63,500	63,500
3,242,301	2,865,000	211	---	400,000	400,000
215,983	175,000	224	---	100,000	100,000
---	---	308	---	3,000	3,000
34,077	---	337	---	23,500	23,500
227,653	217,800	349	---	202,000	202,000
7,839,750	7,794,300		186,200	5,230,300	5,416,500

CAPITAL ESTIMATES

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Anticipated Carry Forward Available From 1982-83	Estimate 1983-84	Total Program 1983-84
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OTHER

Department of:

118,875	649,400	42	250,600	2,100,000	2,350,600
46,813,906	36,384,700	91	22,420,600	33,650,800	56,071,400
---	23,500	124	---	7,000	7,000
1,625,004	368,400	135	---	295,000	295,000
11,736,991	8,077,300	211	---	3,308,000	3,308,000
6,531,897	2,123,000	308	---	2,123,000	2,123,000
---	---	349	---	450,000	450,000
66,826,673	47,626,300		22,671,200	41,933,800	64,605,000

CAPITAL GRANTS

Department of:

138,535	206,400	65	105,000	200,000	305,000
---	---	92	---	940,000	940,000
---	6,608,100	124	---	5,300,000	5,300,000
49,492	91,000	136	---	2,510,000	2,510,000
14,723,659	17,582,100	189	---	13,150,000	15,800,000
---	15,714,500	234	2,650,000	20,000,000	20,400,000
47,428,723	6,820,000	308	400,000	6,820,000	6,820,000
10,071,342	4,700,600	369	---	6,360,100	6,360,100
72,411,751	51,722,700		3,155,000	55,280,100	58,435,100
126,530,450	99,444,300	369	---	103,639,900	103,639,900
18,399,473	21,981,500	x1	2,559,000	15,870,000	18,429,000
292,008,097	228,569,100	Resolution 116	28,571,400	221,954,100	250,525,500

CAPITAL ESTIMATES

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Anticipated Carry Forward Available from 1982-83	Estimate 1983-84	Total Program 1983-84
<u>CAPITAL ADVANCES</u>					
59,868	75,000	44	---	37,500	37,500
Agriculture and Marketing					
59,868	75,000	Resolution 117	---	37,500	37,500
Total - Capital Advances					
292,067,965	228,644,100		28,571,400	221,991,600	250,563,000
Total to be Voted under the Appropriations Act					
<u>CAPITAL RECOVERIES</u>					
<u>FURNITURE AND EQUIPMENT</u>					
Department of:					
466,739	323,000	126	---	---	---
264,564	---	171	---	---	---
617,177	618,000	213	---	---	---
---	14,000	338	---	14,300	14,300
1,348,480	955,000		---	14,300	14,300
OTHER					
Department of:					
35,640,330	24,569,800	93	15,784,700	23,816,100	39,600,800
115,000	---	126	---	---	---
32,859	---	137	---	---	---
356,889	100,000	213	---	---	---
36,145,078	24,669,800		15,784,700	23,816,100	39,600,800

CAPITAL ESTIMATES

Actual 1981-82	Forecast 1982-83	Page No. [estimates	Anticipated Carry Forward Available From 1982-83	Estimate 1983-84	Total Program 1983-84
CAPITAL GRANTS					
Department of:					
2,173,398		191			
1,778,777	947,400	371	---	1,114,100	1,114,100

3,952,175	947,400		---	1,114,100	1,114,100
544,847	7,202,700	370	---	8,885,900	8,885,900
436,519	310,000	x1	---	---	---
42,427,100	34,084,900		15,784,700	33,830,400	49,615,100

CAPITAL ESTIMATES

Actual 1981-82	Forecast 1982-83	Page No. Estimates	Anticipated Carry Forward Available From 1982-83	Estimate 1983-84	Total Program 1983-84
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PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY

CAPITAL EXPENDITURE

Department of:

2,058,510	3,705,000	43	225,000	5,930,000	6,155,000
3,966,126	2,755,000	65	487,000	500,000	5,500,000
756,374	310,000	125	---	2,490,000	2,977,000
8,911,977	14,575,000	170	---	1,030,000	1,030,000
808,302	30,000	189	1,747,000	4,840,000	6,587,000
4,546	---	212	100,000	200,000	300,000
---	---	224	---	---	---
173,326	---	308	---	40,000	40,000
361,602	356,500	337	---	330,000	330,000
1,358,710	250,000	349	---	510,000	510,000
---	---	370	---	---	---
18,399,473	21,981,500		2,559,000	15,870,000	18,429,000

CAPITAL RECOVERIES

Department of:

436,519	310,000	171	---	---	---
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ESTIMATES

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments

Actual 1981-82	Forecast 1982-83	Estimate 1983-84	Item No.	Item	Repayments		
					Actual 1981-82	Forecast 1982-83	Estimate 1983-84
28,853,725	13,000,000	6,000,000	1.	Fisheries Development Fund ...	13,844,053	15,150,000	15,250,000
13,319,719	11,179,100	17,000,000	2.	Industrial Development Act ...	3,324,708	3,068,900	4,700,000
6,333,480	11,409,500	16,000,000	3.	Industrial Estates Limited ...	14,409,900	9,692,000	10,262,000
8,375,840	5,111,600	7,000,000	4.	Industrial Loan Act	3,748,810	2,792,200	3,400,000
---	---	---	5.	Municipal Hospitals Loan Act .	265,250	257,300	248,200
---	---	---	6.	Municipal Loan and Building Fund Act	968,991	1,458,700	1,509,100
27,498,293	14,500,000	18,000,000	7.	Nova Scotia Farm Loan Board ..	9,068,499	7,300,000	7,800,000
42,668,910	33,260,600	48,459,300	8.	Nova Scotia Housing Commission - Nova Scotia-Canada,	15,444,210	20,966,400	25,107,100
14,626,274	3,080,700	---	9.	Home Insulation Program .	4,859,151	7,146,400	6,800,000
1,002,217	976,000	---	10.	School Loan Fund Act	595,032	602,000	731,000
8,842,941(A)	4,674,000	8,000,000	11.	Small Business Development Fund	320,814	794,000	922,400
528,444	1,352,500	---	12.	Tidal Power Act	---	---	---
3,610,038	1,931,000	2,000,000	13.	Universities Assistance Act ..	963,260	1,729,600	---
607,500	1,682,500	1,000,000	14.	Venture Corporations Act	---	---	---
2,597,443	3,191,400	3,715,100		Miscellaneous	15,178,297	5,016,000	4,807,800
(B) 158,864,824	105,348,700	127,174,400			82,990,975	75,973,500	81,537,600

(A) - Includes loans of \$4,995,495 transferred from Industrial Estates Limited to the Small Business Development Board.

ESTIMATES

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments

Actual 1981-82	Forecast 1982-83	Estimate 1983-84	Item No.	Repayments		
				Actual 1981-82	Forecast 1982-83	Estimate 1983-84

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/7A.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 13A RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
8. Housing Development Act, Chap. 129 RS/67.
9. School Loan Fund Act, Chap. 278 RS/67.
10. Small Business Development Act, Chap. 12/81.
11. Tidal Power Corporation Act, Chap. 21/70-71.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

ESTIMATES

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1981-82	Forecast 1982-83	Item No.	Estimate 1983-84
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CAPITAL EXPENDITURES for which no Vote is
Required under the Appropriations Act.
The following is given for information
as to the proposed program of expendi-
ture under the respective statutes.

(A) 3,244,278	3,200,000	1. Department of Transportation machinery purchases financed from depreciation charges credited to the Machinery Replacement Reserve Account	3,000,000
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NOTE:

(A) - Spending authority contained in the Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Refer to page 369, 1983-84 Estimates Book; Department of Transportation; Capital Expenditure Detail; Transportation,
Machinery Purchases.

ESTIMATES

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1984.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
AGRICULTURE AND MARKETING						
AGRICULTURAL SERVICES						
1,508,036	1,097,600	31	239		Administration Services	1,112,400
5,512,351	5,898,600	31	239		Extension Services	6,066,300
3,663,011	2,618,000	33	240		Marketing and Economic Services	3,743,900
10,683,398	9,614,200			1		10,922,600
AGRICULTURAL PRODUCTION						
1,026,891	1,082,100	34	240		Horticulture and Biology Services	1,175,000
5,199,469	4,539,600	35	240		Livestock Services	4,904,100
2,487,135	2,556,100	37	241		Soils and Crops Services	2,827,300
8,713,495	8,177,800			2		8,906,400
BOARDS AND COMMISSIONS						
380,718	431,400	38	241		Crops and Livestock Insurance Commission.	481,400
6,523,935	7,750,300	38	241		Nova Scotia Farm Loan Board	8,945,400
303,880	321,400	39	241		Provincial Grain Commission	338,700
7,208,533	8,503,100			3		9,765,500

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No. Esti- mates	Page No. Pub. Accts.	Reso- lution No.	Department and Service	Estimate 1983-84
2,302,733	2,635,900	39	242	4	NOVA SCOTIA AGRICULTURAL COLLEGE	2,533,700
28,908,159	28,931,000					32,128,200
5,907,087	5,161,800	46	242		ATTORNEY GENERAL	
3,124,661	2,437,300	49	243		GENERAL ADMINISTRATION	
217,216	251,100	53	243		Administration	6,015,700
					Correctional Services	2,621,100
					Public Trustee	265,900
9,248,964	7,850,200			5		8,902,700
2,214,344	2,677,100	53	243		LAW ADMINISTRATION	
2,580,413	2,869,900	55	243		Criminal Prosecutions and Civil Actions ..	2,781,000
616,204	672,600	56	244		Provincial Judges	3,103,100
		57	244		Court Reporting	758,200
13,791,315	18,568,900				R.C.M.P. Maintenance and Enforcement	19,638,500
					Costs	
19,202,276	24,788,500			6		26,280,800
3,906,227	4,397,400	58	244	7	PUBLIC OFFICES	4,709,700

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
157,766	176,200	60	244	8	SUPERINTENDENT OF INSURANCE	176,300
513,906	565,800	61	244	9	REGISTRY OF JOINT STOCK COMPANIES	517,300
33,029,139	37,778,100					40,586,800
303,621	321,200	67	245		CONSUMER AFFAIRS	352,100
707,362	777,300	68	245		Administration	839,900
547,414	583,100	69	245		Consumer Services	683,300
302,530	336,300	69	245		Residential Tenancies	348,500
223,948	299,100	70	245		Amusements Regulation	344,800
454,284	538,500	70	245		Credit Union Inspection	559,400
					Rent Review	
2,539,159	2,855,500			10		3,128,000
1,149,613	1,267,600	72	246		CULTURE, RECREATION AND FITNESS	1,445,000
3,163,502	2,806,800	73	246		Administration	2,362,800
3,550,906	3,659,700	74	246		Cultural Affairs	3,911,000
1,474,522	1,182,500	75	246		Sport and Community Services	2,027,200
					Recreation Facility Development	
9,338,543	8,916,600			11		9,746,000

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
		Esti- mates	Pub. Accts.			
DEVELOPMENT						
247						
GENERAL ADMINISTRATION						
23,052,980	17,047,100	77			Executive Administration	4,435,800
16,353,994	12,867,900	78			Finance and Administration	14,253,600
39,406,974	29,915,000			12		18,689,400
7,231,044	8,107,700	79		13	OTHER AGENCIES	10,127,400
1,144,138	1,791,800	80		14	INDUSTRIAL DEVELOPMENT	2,006,700
3,453,133	3,109,000	81		15	BUSINESS AND TECHNICAL SERVICES	3,354,100
965,034	913,100	82		16	POLICY AND PLANNING	1,090,600
248						
FUNDS FOR ECONOMIC INVESTMENT						
3,027,531	274,000	83			Metropolitan Area Subsidiary Agreement ..	---
653,279	1,041,000	84			Strait of Canso Subsidiary Agreement	1,950,000
869,855	282,000	85			Industrial Development Subsidiary Agreement	200,000
743,689	450,800	85			Planning Subsidiary Agreement	---
7,073,071	---	86			Agriculture Development Subsidiary Agreement	---
3,986,936	2,970,000	86			Energy Subsidiary Agreement	---
12,197,884	365,900	87			Forestry Development Subsidiary Agreement	3,594,000
783,650	---	87			Mineral Program II	---
2,771,564	---	87			SYSCO Rehabilitation Subsidiary Agreement	---
785,760	275,000	87			Tourism Development Subsidiary Agreement	---
---	532,000	88			Pulp and Paper Modernization	130,500
---	140,000	88			Ocean Industry Subsidiary Agreement	1,321,400
						520,000

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
---	---	88				FUNDS FOR ECONOMIC INVESTMENT - Continued	
---	---	88				Michelin Tire (Canada) Ltd. Subsidiary	
---	---	88				Agreement	16,000,000
---	---	88				Agri-Food Development Agreement	4,700,000
---	---	88				Forest Resource Development Agreement ...	2,450,000
---	---	88				Mineral Development Agreement	228,000
32,893,219	11,941,000			17			31,093,900
85,093,542	55,777,600						66,362,100
---	---						---
1,082,484	1,003,600	96	251	18		EDUCATION	879,400
						SENIOR MANAGEMENT	
			251			FINANCE AND BUDGETING	
356,437	392,400	97				Student Aid	414,700
643,977	770,500	97				Research	798,000
725,043	574,800	97				Financial Management	618,700
410,874	480,000	98				Nova Scotia School Book Bureau	503,300
363,474	361,400	99				Education Grants	262,100
2,499,805	2,579,100			19			2,596,800
17,830,252	19,992,400	99	252	20		TEACHERS' PENSIONS	21,985,900

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
333,057,528	424,931,500	100	252		GRANTS AND ASSISTANCE	
3,979,020	4,503,000	100	252		Education Grants	450,212,000
9,615,769	8,064,800	100	251		Nova Scotia School Book Bureau	4,722,100
					Student Aid	8,064,800
346,652,317	437,499,300			21		462,998,900
3,828,229	4,225,600	101	253	22	CURRICULUM DEVELOPMENT	4,306,100
			253		REGIONAL VOCATIONAL EDUCATION	
492,993	424,500	102			Program Administration	521,900
1,844,946	1,958,600	102			Annapolis Regional Vocational School	2,066,100
1,627,187	1,739,600	103			Burridge Regional Vocational School	1,903,400
2,089,741	2,379,000	103			Canso Regional Vocational School	2,570,400
2,014,446	2,305,100	104			Cape Breton Regional Vocational School ..	2,429,200
1,197,098	1,287,800	104			Cumberland Regional Vocational School ...	1,419,000
4,457,038	5,000,200	105			Dartmouth Regional Vocational School	5,515,200
2,111,672	2,253,100	105			Halifax Regional Vocational School	2,434,000
989,949	1,066,100	106			Hants Regional Vocational School	1,129,800
1,718,046	1,961,200	106			Lunenburg Regional Vocational School	2,170,400
1,445,330	1,623,900	107			Pictou Regional Vocational School	1,771,000
741,965	785,200	107			Shelburne Regional Vocational School	788,700
20,730,411	22,784,300			23		24,719,100
			256		EDUCATION RESOURCE SERVICES	
3,622,644	4,504,600	107			Nova Scotia Museums	4,845,100
812,229	930,500	109			Education Media Services	985,400
4,422,801	4,849,600	109			Provincial Library	5,139,600
8,857,674	10,284,500			24		10,970,100

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
			257		SCHOOL PLANNING AND INSPECTION	
184,695	199,400	111			School Planning and Conveyance	214,100
1,023,769	1,052,200	111			Inspection Services	1,135,000
				25		
1,208,464	1,251,600					1,349,100
				26	ADULT EDUCATION	4,842,700
16,887,142	4,537,000	112	257		TEACHER EDUCATION	
					Administration	---
93,147	(A)	117			Professional Development	(A)
41,339	(A)	117			Co-ordinator - Teacher Education Programs	(A)
43,492	(A)	118			In-Service Education	(A)
13,802	(A)	118				
191,780	---					---
114,781	57,600	118	261	27	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	6,500
			261		PROGRAM SERVICES	
					Ethnic Services	162,300
258,223	214,300	119			Publications and Reference	413,900
311,210	351,700	119			Registrar	193,600
139,584	192,600	120			Nova Scotia Summer School	80,000
67,427	83,000	120				
				28		849,800
776,444	841,600					
420,659,783	505,056,600					535,504,400

(A) - Now included in the Department of Education; Nova Scotia Teachers' College and Residence.

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
<u>ASSISTANCE TO UNIVERSITIES</u>						
121,922,437	134,659,000	127	262		Grants to Universities	141,450,000
8,494,586	8,966,000	127	262		University Debt Charges	9,400,000
130,417,023	143,625,000			29		150,850,000
<u>ENVIRONMENT</u>						
806,498	948,400	129	262		Administration	1,273,300
110,614	104,100	129			Environmental Control Council	100,700
4,023,828	3,366,200	129			Environmental Assessment	2,442,900
1,117,731	1,375,900	132			Field Services	1,358,200
1,489,236	1,751,800	133			Utilities	2,000,000
339,793	358,300	133			Emergency Measures Organization	402,600
7,887,700	7,904,700			30		7,577,700

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
			264		<u>FINANCE</u>	
					<u>GENERAL</u>	
408,361	504,200	140			Administration	608,100
532,244	591,700	141			Trusts and Debt Management	764,100
838,761	868,400	141			Accounting and Financial Services	900,900
764,719	792,900	142			Pensions and Payroll Services	922,200
897,368	1,021,300	143			Management Information Services	1,058,700
		144			Federal-Provincial Taxation and Fiscal Relations	
206,020	185,200				Revenue Division	212,400
65,425	95,000	144			Internal Audit	129,500
39,237	76,500	145			Pensions' Registration Services	152,400
57,267	68,200	145				91,100
				31		4,839,400
3,809,402	4,203,400					
			265		<u>PROVINCIAL TAX COMMISSION</u>	
					Administration	137,400
159,152	131,400	145			Health Services Tax	4,354,900
3,228,164	3,890,200	145			Gasoline and Diesel Oil Tax	430,200
311,228	377,600	148				
				32		4,922,500
3,698,544	4,399,200					

Ordinary Expenditure Resolutions - Continued

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ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
<u>GOVERNMENT SERVICES</u>						
1,655,089	2,122,300	165	269		Finance and Administration	2,159,400
735,033	849,800	166	269		Information Services	938,600
3,720,572	4,199,000	167	270		Systems and Computer Services	3,773,700
14,542,797	17,766,200	168	270		Construction and Accommodation Services .	19,531,300
<u>20,653,491</u>	<u>24,937,300</u>			38		<u>26,403,000</u>
<u>HEALTH</u>						
<u>HEALTH PROGRAMS</u>						
1,727,982	1,838,500	173			General Administration	1,783,000
8,498,974	11,614,200	173			Finance	12,431,800
336,084,416	388,565,400	175			General Hospital Services	431,501,600
27,476,594	32,873,300	176			Psychiatric Services	34,934,700
16,656,360	19,110,800	176			Community Health	20,945,200
917,593	839,000	179			Information Systems and Research	1,028,000
407,722	448,400	180			Registration Services	564,400
<u>391,769,641</u>	<u>455,289,600</u>			39		<u>503,188,700</u>
<u>HEALTH SERVICES AND INSURANCE COMMISSION</u>						
5,133,850	5,652,000	181	273		Administration	6,112,000
135,782,296	163,175,000	182			Services	182,230,000
<u>140,916,146</u>	<u>168,827,000</u>			40		<u>188,342,000</u>

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
					NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,146,823	1,228,100	183	274		Central Office - Administration	1,260,500
3,488,139	3,856,300	184			Regional Services	4,173,000
4,634,962	5,084,400			41		5,433,500
537,320,749	629,201,000					696,964,200
					LABOUR AND MANPOWER	
758,516	726,500	193	275	42	ADMINISTRATION	807,900
					LABOUR RELATIONS AND STANDARDS	
716,428	704,500	194	275		Industrial Relations	778,500
446,667	468,200	194	276		Labour Standards	505,300
1,163,095	1,172,700			43		1,283,800
					SAFETY SERVICES	
621,109	694,900	195	276		Fire Marshal	772,600
751,469	935,600	196	276		Occupational Safety	1,074,500
1,372,578	1,630,500			44		1,847,100

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
3,785,628	20,983,000	198	276	45		MANPOWER SERVICES	21,808,100
7,079,817	24,512,700						25,746,900
3,258,473	3,704,100	202	277	46		LANDS AND FORESTS	4,378,800
						ADMINISTRATION	
						PROGRAM PLANNING	
573,799	517,300	203	277			Administration	522,200
1,695,695	1,305,500	204	277			Reforestation and Silviculture	3,155,700
550,735	542,000	205	277			Forest Resource Planning & Mensuration ..	1,295,100
1,064,497	1,192,800	206	278			Wildlife Management	1,309,500
3,884,726	3,557,600			47			6,282,500
						OPERATIONS	
672,833	1,187,200	206	278			Administration	1,501,100
10,049,799	9,492,900	207	278			Field Services	9,889,500
2,183,733	2,199,300	208	278			Provincial Depot	2,920,500
12,906,365	12,879,400			48			14,311,100
281,933	286,300	209	278	49		LAND SERVICES	1,833,400
20,331,497	20,427,400						26,805,800

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
279						
MINES AND ENERGY						
OPERATIONS						
1,592,982	1,455,500	216			Administration	1,620,000
702,030	1,358,400	217			Energy Management	1,961,700
404,467	726,900	218			Energy Resources	1,004,600
645,168	658,600	219			Drill and Mechanical	634,300
446,507	469,100	219			Mining Engineering and Inspection	612,000
140,246	360,600	220			Mineral Resources	353,300
407,695	540,200	221			Mineral Development	577,400
4,339,095	5,569,300			50		6,763,300
4,163,132	3,141,200	221	281	51	ASSISTANCE - COAL INDUSTRY	1,348,700
23,292,004	26,580,000	222	280	52	ENERGY ASSISTANCE	1,734,400
31,794,231	35,290,500					9,846,400
281						
MUNICIPAL AFFAIRS						
GENERAL						
348,607	429,800	227			Office of the Minister & Deputy Minister.	425,200
149,101	192,700	227			Policy Development and Research	207,800
328,435	328,600	228			Municipal Advisory Services	348,000
2,915,003	2,538,500	228			Community Planning	2,670,600
5,482,594	5,949,300	229			Assessment	6,781,800
9,223,740	9,438,900			53		10,433,400

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
132,870,483	63,823,600	230	282	54	FINANCE AND ADMINISTRATION	53,513,700
142,094,223	73,262,500					63,947,100
1,368,421	1,060,000	235	283	55	PUBLIC SERVICE	750,000
1,754,017	1,787,400	237	283	56	CAPE BRETON DEVELOPMENT CORPORATION	2,400,400
2,865,700	3,407,000	241	283	57	CIVIL SERVICE COMMISSION	2,877,000
234,597	250,500	245	283	58	COUNCIL OF MARITIME PREMIERS	
---	10,000	246		59	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	250,000
3,285,961	131,000	246	283	60	ELECTION COMMISSION	11,300
654,230	811,000	247	284	61	ELECTION EXPENSES	89,700
103,505	121,500	248	284	62	EXECUTIVE COUNCIL OFFICE	351,500
329,570	376,100	249	284	63	EXPROPRIATION COMPENSATION BOARD	126,600
158,324	156,000	250	284	64	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	419,600
4,000,000	3,512,000	250	284	65	GOVERNMENT HOUSE	180,500
734,805	857,600	252	284	66	HALIFAX-DARTMOUTH BRIDGE COMMISSION	1,300,000
1,726,900	944,700	253	284	67	HUMAN RIGHTS COMMISSION	775,400
292,758	250,000	254	285	68	INDUSTRIAL ESTATES LIMITED	876,100
395,759	505,400	255	285	69	INTERGOVERNMENTAL AFFAIRS	(A)
3,498,697	4,064,800	256	285	70	LEGISLATIVE COUNSEL	531,900
656,985	740,700	259	285	71	MANAGEMENT BOARD	4,342,500
450,000	427,500	260	285	72	MARITIME RESOURCE MANAGEMENT SERVICE	878,000
852,816	940,000	261	285	73	MINISTERS' SALARIES AND EXPENSES	398,700
974,255	1,089,000	262	286	74	MOTOR CARRIER ACT - ADMINISTRATION	1,066,300
---	(B)	263	286	75	MUNICIPAL BOARD	1,206,000
159,492	145,000	264	286	76	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	319,900
41,964	68,300	265	286		NOVA SCOTIA BOXING AUTHORITY	212,300
						66,800

(A) - Now included in Public Service; Policy Board.

(B) - Formerly included in the Department of Municipal Affairs; Finance and Administration.

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
384,149	433,000	266	286	77	PUBLIC SERVICE - Continued	
4,161,862	4,181,500	269	286	78	NOVA SCOTIA HORSE RACING COMMISSION	393,700
13,323,407	12,451,200	274	288	79	NOVA SCOTIA HOUSING COMMISSION - ADMINISTRATION	4,310,700
168,500	310,000	278	288	80	NOVA SCOTIA HOUSING COMMISSION - SUBSIDIES	11,320,100
288,880	269,800	279	288	81	NOVA SCOTIA LOTTERY COMMISSION	321,000
294,585	271,800	280	288	82	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	284,300
1,600,000	1,824,000	282	289	83	NOVA SCOTIA POLICE COMMISSION	282,100
525,000	---	283	289		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	1,926,600
971,536	---	285	289	84	NOVA SCOTIA RESOURCES LIMITED	---
176,902	1,098,900	288	289	85	OFFICE OF AUDITOR GENERAL	1,216,800
302,501	166,300	289	289	86	OFFICE OF THE OMBUDSMAN	149,800
750,959	326,000	290	290	87	OFFICE OF THE PREMIER	344,800
(A)	877,800	292	290	88	OFFICE OF THE SPEAKER	1,039,300
---	---	293	290	89	POLICY BOARD	671,600
15,001,389(B)	42,253,000(B)	294	289	90	PORT DEVELOPMENT AUTHORITY	330,000
486,485	381,000	295	290	91	POWER RATE ASSISTANCE	36,300,000
20,440	---	296	290	92	PROTOCOL OFFICE	426,100
752,200	819,600	298	290	93	PROVINCIAL BOUNDARIES COMMISSION	---
504,855	581,100	299	290	94	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	872,100
48,082	139,200	300	290	95	PURCHASING AGENCY	648,200
---	---	301	290	95	REGISTRAR OF CONDOMINIUMS	(C)
---	---	302	291		ROYAL COMMISSION ON FORESTRY	196,300
113,598	218,500	303	291	96	ROYAL COMMISSION ON POST SECONDARY EDUCATION	200,000
285,794	325,800	303	291	96	ROYAL COMMISSION ON THE STATUS OF PENSIONS	---
					SALVAGE YARDS LICENSING ACT - ADMINISTRATION	359,800

(A) - Formerly included in Public Service; Executive Council Office.
 (B) - Voted in Public Service as Nova Scotia Power Corporation.
 (C) - Now included in the Department of Consumer Affairs; Administration.

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Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
<u>PUBLIC SERVICE - Continued</u>						
11,574,838	6,772,000	304	291	97	SYDNEY STEEL CORPORATION	8,654,000
131,384	196,700	305	291	98	TIDAL POWER CORPORATION	239,000
---	608,000	306		99	WATERFRONT DEVELOPMENT CORPORATION	612,000
1,803,438	2,494,500	307	291	100	WORKERS' COMPENSATION BOARD	2,460,800
78,205,340	98,655,200					92,989,600
<u>SOCIAL SERVICES</u>						
<u>ADMINISTRATION</u>						
3,515,660	4,015,300	310	291		Head Office	4,191,500
364,916	320,900	311	292		Field Services - Head Office	361,200
1,450,804	1,516,700	312	292		Field Services - Cape Breton Region	1,742,300
1,384,334	1,570,500	313	292		Field Services - North Shore Region	1,735,700
2,452,700	2,692,800	315	293		Field Services - Halifax Region	3,021,700
751,898	855,200	316	293		Field Services - Central Region	955,400
917,099	1,029,600	317	293		Field Services - Western Region	1,174,600
10,837,411	12,001,000			101		13,182,400
<u>FAMILY AND CHILDREN'S SERVICES</u>						
9,408,662	10,506,900	318	294		Children's Services	11,477,900
3,500,600	3,799,300	319	294		Day Care Services	4,113,600
1,657,943	1,688,600	320	294		Homemaker Services	1,938,200
14,567,205	15,994,800			102		17,529,700

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
969,187	967,700	321	295			REHABILITATION AND COMMUNITY SERVICES	
503,529	508,900	321	295			Services for the Handicapped	845,800
2,901,655	2,846,100	322	295			Community Services	620,300
2,868,634	3,145,200	323	296			Rehabilitation Services	3,551,300
718,357	800,000	324	296			Nova Scotia Youth Training Centre	3,595,300
707,980	791,400	324	296			Children's Training Centre - Dartmouth ..	940,100
754,828	831,400	325	296			Children's Training Centre - Digby	914,600
719,596	832,800	325	297			Children's Training Centre - Pictou	958,400
						Children's Training Centre - Sydney	935,700
10,123,766	10,723,500				103		12,361,500
820,362	859,900	326	297			PROTECTION SERVICES	
2,368,428	2,564,200	327	297			Special Protection Services	1,080,400
1,082,832	1,250,000	327	298			Nova Scotia School for Boys	3,038,200
						Nova Scotia School for Girls	1,425,300
4,271,622	4,674,100				104		5,543,900
78,334,414	90,208,900	328	298			PUBLIC ASSISTANCE	
3,639,616	14,591,100	329	298			Family Benefits	100,514,800
59,821,571	69,149,700	330	299			Senior Citizens' Financial Aid	15,176,100
						Municipal Social Services	71,129,300
141,795,601	173,949,700				105		186,820,200

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
196,884	258,700	332	299			OTHER SOCIAL SERVICES	
690,936	1,135,400	332	299			Policy, Planning and Research	409,300
98,833	112,500	333	300			Data Processing Services	1,688,500
48,014	42,500	333	300			Social Service Training Program	116,300
626,522	1,074,000	333	300			Indian Affairs - Co-ordinator	54,900
86,535	(A)	334	300			Management Information Services - Design.	1,178,000
(R)	12,500	334				Senior Citizens Secretariat	(A)
(R)	26,400	334				Nova Scotia Social Services Council	21,500
						Nova Scotia Senior Citizens' Commission .	29,900
1,747,724	2,662,000			106			3,498,400
183,343,329	220,005,100						238,936,100
913,917	1,335,300		301			TOURISM	
586,804	761,900	340		107		ADMINISTRATION	1,335,300
1,253,907	965,300	341		108		BLUENOSE II	479,500
5,622,376	4,199,200	341		109		INDUSTRY DEVELOPMENT	974,300
930,930	1,025,000	342		110		MARKETING	3,951,100
3,785,864	3,890,000	345		111		TRAVEL INFORMATION	1,141,700
		348		112		HOTEL OPERATIONS	4,300,000
13,091,798	12,176,700						12,181,900

{A} - Now included in the Department of Social Services; Administration; Head Office
{B} - formerly included in the Department of Social Services; Administration; Head Office.

ESTIMATES

Ordinary Expenditure Resolutions - Continued

Actual 1981-82	Forecast 1982-83	Page No.	Page No.	Reso- lution No.	Department and Service	Estimate 1983-84
<u>TRANSPORTATION</u>						
<u>ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS</u>						
42,141,339	35,466,700	352	303		General Maintenance	36,985,900
31,374,957	34,441,000	359	304		Snow Removal & Ice Control	30,803,000
5,686,010	6,235,700	359	304		Field Administration	6,918,000
3,573,542	4,015,100	359	304		Head Office	4,329,000
4,199,283	4,302,200	363	304		Ferry Expenditures	4,997,100
537,793	463,800	365	305		Canso Causeway	536,400
977,332	1,295,200	365	305		Aid to Towns	1,300,000
<u>88,490,256</u>	<u>86,219,700</u>			113		<u>85,869,400</u>
8,596,977	9,727,200	366	305	114	REGISTRY OF MOTOR VEHICLES	10,830,600
<u>97,087,233</u>	<u>95,946,900</u>					<u>96,700,000</u>
34,273,924	45,418,000	20	21	115	<u>SINKING FUND INSTALLMENTS</u>	<u>52,401,000</u>

ESTIMATES

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA FOR FISCAL YEAR ENDING MARCH 31, 1984.

ORDINARY REVENUE

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
AGRICULTURE AND MARKETING				
209,689	261,900	1.	General Agriculture	242,700
415,032	450,000	2.	Nova Scotia Farm Loan Board	475,000
624,721	711,900			717,700
ATTORNEY GENERAL				
199,889	254,000	3.	Costs and Fees - Provincial Magistrates ..	291,000
3,010,413	3,753,000	4.	Fees - Public Offices	5,402,000
47,082	75,000	5.	Fees - Public Trustee	47,000
2,365,680	2,372,000	6.	Fines - Criminal Prosecutions	3,210,000
47,605	47,000	7.	Fees - Insurance Agents' Act	47,000
525,116	675,000	8.	Tax on Fire Insurance Premiums	1,250,000
6,641,790	6,200,000	9.	Tax on Insurance Premiums	9,500,000
331,428	300,000	10.	Fees - Companies Act	320,000
1,670	3,000	11.	Fees - Cooperative Associations Act	4,000
1,021,261	1,100,000	12.	Fees - Corporations Registration Act	1,100,000
---	45,000	13.	Fees - Corporations Securities Act	45,000
61,293	180,000	14.	Fees - Partnerships and Business Names Registration Act	155,000
73,975	65,000	15.	Licenses and Fees - Securities Act	70,000
136,164	142,000	16.	Miscellaneous	77,000
14,463,366	15,211,000			21,518,000

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
6,940	8,400	17.	CONSUMER AFFAIRS	
11,565	11,500	18.	Fees - Collecting Agencies Act	9,000
825	400	19.	Fees - Consumer Protection Act	13,000
4,150	4,100	20.	Fees - Consumer Reporting Act	400
36,185	55,000	21.	Fees - Debtor Assistance	5,000
34,701	61,000	22.	Fees - Real Estate Agents' Licensing Act ..	55,000
212	300	23.	Licenses - Direct Sellers Licensing and Regulations Act	75,000
4,165	5,000	24.	Licenses - Instalment Payment Contracts Act	100
352,664	475,000	25.	Licenses - Mortgage Brokers and Lenders Registration	5,500
283,181	260,000	26.	Amusement Tax	2,625,000
464,510	500,000	27.	Itinerant Tax	275,000
27,553	50,000	28.	Parimutuel Tax	550,000
998,576	1,150,000	29.	Screening Fees	60,000
25,089	40,000	30.	Theatre Admission Tax	1,350,000
(A)	15,000	31.	Miscellaneous Licenses	50,000
			Fees - Condominium Property Act	50,000
2,250,316	2,635,700			5,123,000
			CULTURE, RECREATION AND FITNESS	
68,196	---	32.	Meet the Navy Show	---
84,179	(B)	33.	Nova Scotia Tattoo	(B)
4,862	1,000	34.	Miscellaneous - General	---
3,550	3,000	35.	Miscellaneous - Sport	2,000
160,787	4,000			2,000

(A) - Formerly included in Public Service.
(B) - Now included in the Department of Tourism.

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
DEVELOPMENT				
16,625	---	36.	Lease Rentals - Ferguson Industries	33,200
3,220	8,200	37.	Lease Rentals - Eastern Shore Mall	11,800
2,000	1,400	38.	Registration Fees - Venture Corporation ..	1,400
21,845	9,600			46,400
EDUCATION				
46,569	79,900	39.	Adult Vocational Training	12,900
47,255	68,000	40.	Continuing Education	70,400
46,733	51,600	41.	Education Resource Services	33,400
474,278	755,000	42.	Institutes of Technology	974,000
104,885	185,000	43.	Nova Scotia School Book Bureau	115,000
812,306	1,090,500	44.	Nova Scotia Teachers' College	1,197,000
438,104	473,000	45.	Regional Vocational Schools	774,500
29,445	25,000	46.	Research Testing	30,000
26,100	26,000	47.	Miscellaneous	36,000
2,025,675	2,754,000			3,243,200
ENVIRONMENT				
111,734	150,000	48.	Rentals and Fees - Nova Scotia Water Act .	70,000
690,915	700,000	49.	Water Utilities	796,000
1,820	2,000	50.	Well Drilling Licenses.....	1,900
804,469	852,000			867,900

ESTIMATES

Ordinary Revenue - Continued

Actual 19A1-A2	Forecast 19A2-A3	Item Number	Department and Source	Estimate 1983-84
FINANCE				
339,075,000	417,944,000	51.	Individual Income Tax	446,142,000
72,267,000	43,534,000	52.	Corporation Income Tax	58,061,000
7,448	---	53.	Tax on Undistributed Income	---
15,770	---	54.	Succession Duties and Gift Tax	---
525,610,000	576,000,000	55.	Equalization Payments	618,000,000
248,479,000	247,700,000	56.	Established Programs, Financing Payments	274,804,000
2,259,171	2,251,000	57.	Statutory Subsidies	2,251,000
32,214,152	21,375,000	58.	Reciprocal Taxation	23,450,000
235,380,727	300,000,000	59.	Health Services Tax	354,500,000
66,514,989	99,000,000	60.	Gasoline Tax	106,800,000
64,820,074	67,300,000	61.	Nova Scotia Liquor Commission Profits	75,300,000
323,520	330,000	62.	Liquor Licenses and Permits	340,000
63,474,829	76,700,000	63.	Interest	83,594,000
738,357	900,000	64.	Lottery Licenses	11,950,000
8,495,595	9,000,000	65.	N.S. Lottery Commission Profits	11,000,000
5,716,527	(A)	66.	Tax on Long Distance Telephone Calls	(A)
21,155	20,000	67.	Pension Plans - Registration Fees	20,000
404,914	250,000	68.	Miscellaneous	250,000
1,665,818,028	1,862,304,000			2,055,462,000
FISHERIES				
19,963	40,000	69.	Fisheries Training - Board and Lodging ...	36,000
1,0A3	1,000	70.	Licenses and Royalties (Sea Plant Harvesting)	1,100
---	1,000	71.	Sale of Freshwater Trout	12,000
---	11,000	72.	Sale of Mussel Collectors and Oyster Seed	23,000
60	3,500	73.	Miscellaneous	1,000
21,106	56,500			73,100

(A) - Now included in Department of Finance: Health Services Tax.

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
<u>GOVERNMENT SERVICES</u>				
562,498	450,000	74.	Computer Services	450,000
2,689	2,000	75.	Creative Design	2,000
339	75,000	76.	Financial Services	75,000
266,014	325,000	77.	Property Services	250,000
263,136	220,000	78.	Publications and Advertising	220,000
<u>1,094,676</u>	<u>1,072,000</u>			<u>997,000</u>
<u>HEALTH</u>				
356,793	410,000	79.	Registration Services	500,000
166,861	570,000	80.	Victoria General Hospital	600,000
<u>523,654</u>	<u>980,000</u>			<u>1,100,000</u>
<u>LABOUR AND MANPOWER</u>				
15,379	10,000	81.	Certificates - Apprenticeship Training ...	10,000
560	1,000	82.	Fees - Amusement Devices Act	1,200
71,995	105,000	83.	Fees - Roller Safety Inspection	150,000
16,322	80,000	84.	Fees - Elevators and Lifts Act	96,800
9,056	8,000	85.	Fees - Stationary Engineers Board	10,000
6,436	6,000	86.	Permits - Fire Marshal Division	6,000
<u>119,748</u>	<u>210,000</u>			<u>274,000</u>

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
LANDS AND FORESTS				
258,901	280,000	87.	Admission Fees - Campgrounds	350,000
79,517	80,000	88.	Fines and Forfeitures	80,000
1,519,537	1,786,000	89.	Game and Fishing Licenses	1,900,000
24,077	22,000	90.	Leases and Grants	25,000
643,130	500,000	91.	Nursery - Sale of Trees	400,000
1,567,893	950,000	92.	Selective Cutting	800,000
2,031,801	1,981,000	93.	Timber and Fuelwood Licenses	2,747,000
125,380	170,000	94.	Miscellaneous	136,000
6,250,236	5,769,000			6,438,000
MINES AND ENERGY				
242,781	170,000	95.	Exploration Claims	200,000
81,208	50,000	96.	Government Drills	80,000
621,355	580,000	97.	Gypsum Tax	715,000
40,538	32,000	98.	Rentals - Minerals	40,000
690,766	800,000	99.	Royalties - Coal	950,000
286,466	220,000	100.	Royalties - Other	300,000
454,674	230,000	101.	Miscellaneous	450,000
2,417,788	2,082,000			2,735,000

ESTIMATES

Ordinary Revenue - Continued

Estimate
1983-84

Actual
1981-82

Forecast
1982-83

Item
Number

Department and Source

MUNICIPAL AFFAIRS

2,575	2,100	102.	Licenses - Municipal Auditors	2,500
335,000	345,000	103.	Nova Scotia Pulp Limited Agreement Act ...	355,000
2,446	3,200	104.	Registration Fees - Community Planning Association.....	4,500
9,580	10,000	105.	Registration Fees - Training Programs	11,500
349,601	360,300			373,500

PUBLIC SERVICE

990	2,000	106.	Civil Service Commission	1,000
66,048	(A)	107.	Fees - Condominium Property Act	(A)
11,288	(R)	108.	Fees - Legislative Bills	(B)
934	1,500	109.	Legislative Library	---
208,127	286,000	110.	Licenses - Gasoline Licensing Act	286,000
22,318	23,000	111.	Licenses - Horse Racing Commission	22,000
3,510	8,500	112.	Licenses - Salvage Yards Licensing Act ...	8,500
626,412	1,140,000	113.	Motor Carrier Act	1,345,000
420	2,000	114.	Nova Scotia Boxing Authority	2,000
---	29,400	115.	Nova Scotia Housing Commission - Administrative Fees	54,000
6,669	---	116.	Nova Scotia Housing Commission - Net Proceeds, Land Assembly Projects.	---
20,247	42,000	117.	Nova Scotia Police Commission	42,000
---	2,000	118.	Sale of Statutes	2,500
5,820	5,800	119.	Subscriptions to Hansard	7,000
11,190	24,000	120.	Subscriptions to Legislative Bills	30,000
983,973	1,566,200			1,800,000

(A) - Now included in the Department of Consumer Affairs.
(R) - Now included in Public Service; Subscriptions to Legislative Bills.

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
SOCIAL SERVICES				
24,465	24,500	121.	Employees Rent	22,000
---	15,500	122.	Legal Fees - Children's Services	40,000
24,465	40,000			62,000
TOURISM				
61,909	83,200	123.	Bluenose Tours	117,000
907	700	124.	Camping Establishment License Fees	2,000
1,645,530	1,793,200	125.	Diaby Pines	2,229,000
2,134	2,500	126.	Hotel License Fees	3,000
1,966,052	1,950,000	127.	Keltic Lodge	2,450,000
406,900	483,200	128.	Liscombe Lodge	548,000
(A)	102,000	129.	Nova Scotia Tattoo	150,000
1,050	---	130.	Registration Fees - Training Programs	1,000
4,084,482	4,414,800			5,500,000
TRANSPORTATION				
Administration and Maintenance: -				
3,723	4,000	131.	Advertising Licenses	4,000
649,956	610,000	132.	Canso Causeway Revenue	580,000
196,510	203,000	133.	Ferries	195,000
850,189	817,000			779,000

(A) - Formerly included in the Department of Culture, Recreation and Fitness.

ESTIMATES

Ordinary Revenue - Continued

Actual 1981-82	Forecast 1982-83	Item Number	Department and Source	Estimate 1983-84
907,880	800,000	134.	Registry of Motor Vehicles:-	
563,587		135.	Certificates of Registration	916,000
10,009,374	10,853,000	136.	Chauffeurs' Licenses	(A)
59,265	55,000	137.	Commercial Registrations	12,628,000
	2,100,000	138.	Dealers' Licenses and Plates	62,000
1,484,929	1,400,000	139.	Drivers' Licenses	3,349,000
175,514	202,000	140.	Fines	1,705,000
1,042,987	1,089,000	141.	Government of Canada	202,000
1,151,532	1,521,000	142.	Miscellaneous Registrations	1,136,000
235,225	300,000	143.	Miscellaneous Revenue	1,331,000
838,508	(A)	144.	Motor Vehicle Inspection	245,000
10,511,004	12,300,000	145.	Operators' Licenses	(A)
			Passenger Registrations	13,157,000
26,979,805	30,620,000			34,731,000
27,829,994	31,437,000		Total - Department of Transportation	35,510,000

(A) - Now included in the Department of Transportation; Drivers' Licenses.

Department of Agriculture and Marketing

Hon. Roger S. Bacon,
Minister

Hollis Building
424-4389

Mr. W. V. Grant,
Deputy Minister

Hollis Building
424-3244

The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

1. Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;
2. Maintain existing, and create new employment opportunities in the agricultural industry;
3. Expand the output and productivity of those under-exploited components of the agricultural industry which enjoy an economic advantage in provincial or export markets.

DEPARTMENT OF AGRICULTURE AND MARKETING ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>AGRICULTURAL SERVICES</u>					
<u>ADMINISTRATION SERVICES</u>					
505,899	510,200	Department Administration	Provides administrative and planning support services to all divisions of the department.	8.0	512,600
198,531	241,900	Accounting	Provides accounting services, cost analysis and budget control for the department.	9.0	255,600
625,530	153,500	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	150,200
24,076	38,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	40,000
154,000	154,000	Research Grants	Provides support for research activities designed to advance the agricultural industry.	-	154,000
1,508,036	1,097,600	Total - Administration Services		17.0	1,112,400
<u>EXTENSION SERVICES</u>					
412,495	469,300	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	478,100

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
864,532	1,098,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,069,500
898,368	945,600	Agricultural Representatives and Resource Development Representatives	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	36.0	1,007,700
29,926	27,000	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	30,200
52,419	115,800	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can Farm system.	-	125,100
216,027	218,700	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	6.0	220,100
230,788	229,400	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	6.6	256,900
357,553	404,900	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	399,300

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,003,370	1,000,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	1,000,000
1,078,351	912,000	Land Protection Services	To operate and maintain a system of dykes and abattoirs constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	18.0	969,100
368,522	477,900	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	15.0	510,300
5,512,351	5,898,600	Total - Extension Services		95.6	6,066,300
		MARKETING AND ECONOMICS SERVICES			
267,042	263,500	Administration	Provides administrative direction, planning and support service to all the branch.	7.0	259,000
251,897	264,100	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	4.0	270,000

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,650,659	1,718,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	2,095,000
123,000	180,100	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	160,000
1,218,327	40,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	790,000
52,417	51,200	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/co-operative organizations.	1.0	54,100
99,669	101,100	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	3.0	115,800
3,663,011	2,618,000	Total - Marketing and Economics Services		15.0	3,743,900
10,683,398	9,614,200	TOTAL - AGRICULTURAL SERVICES		127.6	10,922,600
<u>AGRICULTURAL PRODUCTION</u>					
<u>HORTICULTURE & BIOLOGY SERVICES</u>					
328,617	339,200	Administration	Provides administrative services to the horticulture and biology branches in Iruro and Kentville and directs and trains horticultural specialists in extension programs.	4.0	338,500

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
698,274	742,900	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	21.0	836,500
1,026,891	1,082,100	Total - Horticulture & Biology Services		25.0	1,175,000
LIVESTOCK SERVICES					
350,708	357,100	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	3.0	385,600
620,321	674,500	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	22.0	808,300
423,741	475,500	Dairy Commission	Established by legislation to regulate the production, distribution and sale of milk and continue the development of an economic and stable dairy industry.	14.0	496,500
458,797	500,100	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	14.8	524,000
1,087,500	1,122,700	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,194,600

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,794,766	830,000	Dairy Production Policy	To assist in the production of farm separated cream.	-	209,700
46,021	77,100	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	76,900
52,000	52,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost.	-	55,000
131,342	145,600	Community & Co Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	5.0	192,000
43,865	60,000	Meat Inspection Services	To pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations.	-	60,000
3,985	2,000	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
97,253	98,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	96,000
---	50,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	50,000
22,079	30,000	Herd Health Program	To increase the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	31,000
14,526	18,000	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	22,000

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
30,767	31,000	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	682,500
21,798	16,000	Pregnancy Diagnosis in Dairy Cattle	This program provided the dairy producer with an early pregnancy diagnosis through a laboratory milk test.	-	---
5,199,469	4,539,600	Total - Livestock Services		58.8	4,904,100
253,674	265,100	SOILS & CROPS SERVICES			
		Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	5.0	260,300
168,498	203,600	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	232,600
82,978	89,500	Administration of Weed Control Act	Provides district weed inspectors and the supervision of financial support for municipal weed inspectors as required by Legislation.	1.0	94,600
13,000	15,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	15,000
460,475	442,900	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.5	519,800

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,499,952	1,530,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,695,000
8,558	10,000	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	10,000
2,487,135	2,536,100	Total - Soils & Crops Services		31.5	2,827,300
8,713,495	8,177,800	TOTAL - AGRICULTURAL PRODUCTION		115.3	8,906,400
<u>BOARDS AND COMMISSIONS</u>					
380,718	431,400	CROPS & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	481,400
586,109	681,900	NOVA SCOTIA FARM LOAN BOARD Administration	Provides administrative and planning support services to all board activities.	20.7	684,600
693,755	750,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	887,500
869,297	485,300	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	584,200

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
3,170,181	4,444,100	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	5,267,500
201,450	239,000	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	271,600
1,003,143	1,150,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,250,000
6,523,935	7,750,300	Total - Nova Scotia Farm Loan Board		20.7	8,945,400
303,880	321,400	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Nictaux.	12.0	338,700
7,208,533	8,503,100	TOTAL - BOARDS & COMMISSIONS		39.7	9,765,500
		<u>NOVA SCOTIA AGRICULTURAL COLLEGE</u>			
613,307	652,000	Administration	Provides an organization structure for the operation of programs and management.	10.0	694,600
2,114,482	2,741,300	Academic Programs	Provides classroom and laboratory course instruction for students.	92.9	2,972,400

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
176,011	253,400	Library Services	Provides reading and resource materials for teaching academic programs and for research.	9.0	314,600
247,510	285,900	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	5.8	305,700
969,338	1,215,600	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	33.0	1,370,400
675,425	756,200	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	21.0	803,300
1,151,370	1,258,600	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	20.5	1,349,400
2,506	2,500	Continuing Education	Provides on and off campus upgrading courses for the general public and for university credits.	-	---
5,949,949	7,165,500	Total Operating Expense			7,810,400
1,586,385	1,619,100	Less NSAC Revenues			1,808,700
714,161	904,500	Less Technical-Vocational Revenues and Recoveries			968,000
1,346,670	2,000,000	Less Universities Assistance Grant			2,500,000
2,302,733	2,635,900	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		192.2	2,533,700
28,908,159	28,931,000	TOTAL - ORDINARY EXPENDITURE		474.8	32,128,200

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>AGRICULTURAL SERVICES</u>					
26,958	92,400	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		98,800
10,450	10,400	4-H & Rural Youth	Canada's share of the cost of leadership training courses and project prize money.		10,400
21,487	29,000	Farm Labour Manpower	Canada's share of the operation of the Federal-Provincial Agriculture Manpower Committee.		33,000
58,895	131,800	TOTAL - AGRICULTURAL SERVICES			142,200
<u>AGRICULTURAL PRODUCTION</u>					
3,255	3,000	Transportation, Royal Winter Fair	Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000
<u>BOARDS AND COMMISSIONS</u>					
207,232	250,000	Government of Canada Share	Canada's share of the premium cost of crop insurance.		250,000
269,382	384,800	TOTAL - ORDINARY RECOVERIES			395,200

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
6,315	62,000	Furniture and Equipment - DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	217,100
11,900	17,000	LIVESTOCK SERVICES Community Pastures	Provides for equipment, fencing, and repairs to structures.	40,000
156,596	311,600	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for new library building.	1,031,900
174,811	390,600			1,289,000
118,875	500,000	Other - EXTENSION SERVICES Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	700,000
---	149,400	PROVINCIAL GRAIN COMMISSION	Provides for equipment installation at Steam Mill, Bay Head and Nictaux operations.	1,400,000
118,875	649,400			2,100,000

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
Public Works and Special Projects -				
NOVA SCOTIA AGRICULTURAL COLLEGE				
---	---	Boulden Building	Addition to the building.	200,000
67,552	1,000,000	Cox Institute	Addition to the building.	5,700,000
64,819	---	Cumming Hall		---
341,553	---	Engineering Service Building		---
3,905	---	Farm Buildings		---
16,382	110,000	Power Plant		---
144,547	---	Residence Buildings		---
1,277,137	2,595,000	Resource Centre	Completion of new facilities.	---
142,615	---	Site Development	Improvement to services.	30,000
2,058,510	3,705,000			5,930,000
2,352,196	4,745,000	TOTAL - CAPITAL EXPENDITURE		9,319,000

DEPARTMENT OF AGRICULTURE AND MARKETING

ESTIMATES 1983-84

ESTIMATE
1983-84

ESTIMATE DESCRIPTION

FORECAST
1982-83ACTUAL
1981-82CAPITAL ADVANCES

Crop Re-Insurance

75,000

59,868

Advances to Government of Canada under
Crop Re-Insurance Agreement of Nova
Scotia.

37,500

FUNDS BUDGETED IN DEPARTMENT OFDEVELOPMENTFUNDS FOR ECONOMIC INVESTMENT

Ordinary Expenditure

2,852

22,100

PLANNING SUBSIDIARY AGREEMENT

Conducts studies to provide strategies
for turning broadly defined develop-
ment opportunities into job and income
creating activities.

7,073,071

AGRICULTURE DEVELOPMENT
SUBSIDIARY AGREEMENT

Provided for development grants to
Nova Scotia farmers which promoted
industry expansion.

3,600,000

AGRI-FOOD DEVELOPMENT AGREEMENT

Provides assistance to increase
agricultural production and food
processing; and to improve the
efficiency of firms in the production,
processing and marketing sectors of
the province's agri-food industry.

4,700,000

Department of Attorney General

Hon. Harry W. How, Q.C.
Minister

Gordon F. Coles, Q.C.
Deputy Minister

3rd Floor, Provincial Building
1723 Hollis Street
Halifax, Nova Scotia
424-4044

3rd Floor, Provincial Building
1723 Hollis Street
Halifax, Nova Scotia
424-4223

The Department of Attorney General consists of 5 major divisions, namely, General Administration consisting of Administration, Correctional Services and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, Provincial Judges, Court Reporting and R.C.M.P. policing; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; Superintendent of Insurance; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Dominion of Canada and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY EXPENDITURE DETAIL

GENERAL ADMINISTRATION

ADMINISTRATION

Office of Minister and Deputy
Minister

Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of governments on all matters of the law.

Courts and Registries

This service is accountable for the development, implementation and administration of an effective and efficient integrated service to all levels of courts (Supreme, County, Provincial, Small Claims and Justices of the Peace), to all public offices; the administration of cost shared programs, both federal and provincial.

Administrative Services

The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities within the Department of Attorney General. It must be ensured that sound management is evident in the administration of the Department's budget, personnel practices and program evaluation process.

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
849,156	933,300	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	35.0	962,400
511,423	544,600	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	28.3	640,500
74,752	83,700	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges, correctional services and public officials.	2.0	92,500
38,426	27,300	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publications; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	1.0	27,700
210,000	225,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth and the Municipality of the County of Halifax. The province shares in this operation as it houses the Appeal Court of Nova Scotia.	-	250,000

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
140,790	156,600	Agreements - Atlantic Police Academy - Holland College	By agreement between the three Maritime Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	161,400
295,121	300,000	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved. Court sittings are held during early evening hours for public convenience.	13.0	325,800
186,612	308,300	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	3.0	443,600
72,074	102,800	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	4.0	103,700
2,576,800	2,426,800	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	2,945,000
---	800,000	Less: Chargeable to other Departments	Amount due from Department of Social Services re Civil Legal Aid.	-	800,000
2,576,800	1,626,800	Total - Nova Scotia Legal Aid			<u>2,145,000</u>

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
141,465	---	Law Reform Commission	At the request of the Attorney General, reviews an enactment and recommends the repeal, revision or amendment of any enactment or part thereof and considers any matter that may be subject to enactment and to recommend draft legislation for desirable enactments.	-	---
10,000	10,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	10,000
5,907,087	5,161,800	Total - Administration		110.3	6,015,700
232,787	301,000	CORRECTIONAL SERVICES Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation. Provision of all operational direction pertaining to program development and policy.	8.0	321,100

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs such as earned remission, temporary leave of absence and classification. Provision of services to the courts, including Community Service Work Order Program:		
689,408	812,600		Central Region	29.0	851,000
424,928	524,900		Eastern Region	17.3	522,900
394,765	469,000		Western Region	17.3	507,700
32,923	2,800	Staff Training & Development	Provision of coordinated staff training program within Correctional Services Division in addition to maintenance of all resource/training materials. Provision of direct training services to correctional services employees and to employees of municipally operated institutions upon request.	-	3,100
52,331	58,000	Research & Planning	Provision of services related to compilation/analysis of statistical data, research papers and interpretation of same for policy formulation. Provision of liaison function for inter-governmental purposes in relation to corrections.	2.0	60,900
1,062,082	66,200	Institutions - Inspections & Safety	Provision of inspection services to municipally operated correctional institutions and lock-ups within province in addition to guidance in development of standards, policy/procedures, etc.; transfer of prisoners between institutions.	2.0	72,000

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
15,000	15,000	Howard House Association of Cape Breton	Grant to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	15,000
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counsel- ling to offenders and families.	-	35,000
1,000	1,000	Nova Scotia Criminology & Corrections Association	Provision of grant to provide support to multi-discipline organizations con- sisting of corrections, police, pri- vate sector, legal representatives and interested citizens within province of Nova Scotia. Establish presence of Department of Attorney General in Criminology and Corrections Association.	-	500
223	4,000	National Standards Development Network	Provision of funds to Canadian Association for the Prevention of Crime to assist in development of a Canadian Correctional Standards and Accreditation process which will pro- vide a frame of reference for develop- ment of Nova Scotia Correctional Services in all respects. Amount of grant is pro-rated with Federal Government and other provinces.	-	3,000
93,249	44,500	Prisoner Maintenance	Provision of assistance to municipal- ities carrying out responsibilities as per Court and Penal Institutions Act, in addition to maintaining institu- tions as per recommendations (non- capital) of inspector and Fire Marshal. Assistance to institutions in defraying operational costs and establishment of provincial "presence" in operations.	-	---

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	---	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institu- tional programming/over crowding prob- lems/temporary absences and assist the Volunteer Probation Officers Program. Provision of clerical support staff to assist in high volume clerical work- load areas.	5.5	114,400
57,525	62,400	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate program- ming services within institutions.	7.2	71,300
1,553	2,000	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	1,500
31,887	38,900	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers thereby facilitating development/implementation/maintenance of Correctional Volunteer Program which will provide increased service delivery to probationers and inmates on a province-wide basis in addition to assisting in resource development. Volunteer services are delivered through local probation offices/ institutions throughout the province and are administered/coordinated centrally.	1.0	41,700
3,124,661	2,437,300	Total - Correctional Services		89.3	2,621,100

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
PUBLIC TRUSTEE					
146,205	159,800	Administration of Estates & Trusts	Administering more than 600 estates or trusts of deceased, incompetent, infant, and missing persons.	5.0	168,400
71,011	91,300	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	97,500
217,216	251,100	Total - Public Trustee		8.0	265,900
9,248,964	7,850,200	TOTAL - GENERAL ADMINISTRATION		207.6	8,902,700
LAW ADMINISTRATION					
CRIMINAL PROSECUTIONS AND CIVIL ACTIONS					
Criminal Prosecutions					
725,263	899,200		To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:	25.2	922,600
326,545	403,300		Halifax Region	11.8	417,000
348,914	449,000		Central Region	12.2	446,600
225,315	245,800		Western Region	7.0	269,100
			Cape Breton Region		

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
218,203	263,700	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	271,000
126,377	142,100	Medical Examiners - Under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	2.0	153,700
124,994	141,000	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	155,000
79,095	84,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	94,000
39,638	49,000	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	52,000
2,214,344	2,677,100	Total - Criminal Prosecutions and Civil Actions		58.2	2,781,000

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
PROVINCIAL JUDGES					
Administration					
			To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
239,230	281,800		Cape Breton Region	12.1	316,700
324,627	369,500		Central Region	16.1	421,300
295,500	308,700		Halifax Region	12.3	346,000
441,949	452,100		Western Region	17.2	507,100
57,070	79,600	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.0	84,700
Judiciary					
			To provide for provincial judges required to act in the judicial districts:		
210,369	255,100		Cape Breton Region	4.1	248,100
261,017	295,200		Central Region	5.2	311,100
364,047	397,500		Halifax Region	7.2	407,300
367,678	411,900		Western Region	7.2	439,000
16,906	16,500	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	19,600

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial Judges throughout Canada. Costs are determined on a per capita basis.	-	2,200
2,580,413	2,869,900	Total - Provincial Judges		83.4	3,103,100
COURT REPORTING					
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
38,278	30,900		Cape Breton Region	2.0	43,300
153,966	105,800		Central Region	4.1	112,400
127,396	81,100		Western Region	3.4	90,500
166,117	100,100	Professional Circuit Court Reporters - Supreme Court	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding Supreme Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings.	3.5	115,500

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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130,447	354,700	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 court-rooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	15.0	396,500
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616,204	672,600	Total - Court Reporting		28.0	758,200
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RCMP MAINTENANCE & ENFORCEMENT COSTS

13,683,799	18,407,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	19,468,000
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DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
107,516	161,900	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	2.5	170,500
13,791,315	18,566,900	Total - RCMP Maintenance & Enforcement Costs		2.5	19,638,500
19,202,276	24,786,500	TOTAL - LAW ADMINISTRATION		172.1	26,280,800
<u>PUBLIC OFFICES</u>					
Registry of Deeds					
316,448	339,400		To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:	18.3	348,200
263,152	289,000		Cape Breton Region	15.4	328,000
277,710	304,200		Central Region	15.4	324,800
403,557	485,100		Halifax Region	24.2	521,000
			Western Region		

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
50,859	70,000		Cape Breton Region	2.1	67,500
117,515	124,300		Central Region	6.3	125,900
144,125	126,900		Halifax Region	5.1	137,200
249,042	270,100		Western Region	12.2	285,900
		Prothonotaries and Clerks of the County Court	To provide for the issuing and main- taining of all court documents issued for the county and supreme courts, attend county and supreme court sit- tings throughout the province; main- tain minutes of proceedings, swear in and record the names of witnesses; maintain a record of and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
107,729	112,200		Cape Breton Region	5.5	124,400
120,516	141,900		Central Region	7.2	147,600
253,284	325,900		Halifax Region	13.0	332,000
106,794	124,700		Western Region	6.0	128,700

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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Sheriffs

Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:

347,642	378,100	Cape Breton Region	14.5	387,700
371,749	390,400	Central Region	16.0	428,500
272,738	314,500	Halifax Region	14.3	370,800
502,967	600,700	Western Region	25.3	651,500

TOTAL - PUBLIC OFFICES

3,906,227	4,397,400	200.8	4,709,700
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SUPERINTENDENT OF INSURANCE

Administration

113,849	126,300	3.0	124,800
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To administer the Insurance Act and research need for and recommend legislation in liaison with insurance industry, consumer committees, and Association of Superintendents of Insurance for the purpose of uniformity of legislation dealing with insurance in Canada and requirements for qualifications of those in the insurance industry involved directly with the consumer. Also to respond to consumer and insurance industry inquiries.

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
43,917	49,900	Licensing, Statistics and Premium Tax Collection	The collection and review of premium taxes and license fees and production of statistical information applicable to the insurance industry.	2.0	51,500
157,766	176,200	TOTAL - SUPERINTENDENT OF INSURANCE		5.0	176,300
257,380	265,900	REGISTRY OF JOINT STOCK COMPANIES Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts and to administer the Securities Act and Regulations; to provide public inquiry services.	12.0	268,300
256,526	299,900	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	7.0	249,000
513,906	565,800	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		19.0	517,300
33,029,139	37,778,100	TOTAL - ORDINARY EXPENDITURE		604.5	40,586,800
(A)	(A)				

(A) - Actual and Forecast Figures have
been restated in the 1983-84 format
for comparative purposes only.

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY RECOVERY DETAILGENERAL ADMINISTRATIONADMINISTRATION

38,611	76,000	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.	85,000
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91,131	102,800	Programs - Gun Control	An agreement between the government of Nova Scotia and the government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.	103,700
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1,028,214	1,210,000	Nova Scotia Legal Aid	The federal government of Canada and the province of Nova Scotia entered into a contractual agreement which provides a formula for the sharing of costs expended on serious criminal code matters.	1,310,000
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1,157,956	1,388,800	TOTAL - GENERAL ADMINISTRATION		1,498,700
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LAW ADMINISTRATIONRCMP MAINTENANCE & ENFORCEMENT COSTS

13,097,796	18,029,300	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.	19,079,600
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DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
518,174	317,700	Municipalities	Recovery of RCMP Policing Services provided 6 municipalities who entered into an extended policing contract with the Province. As well, monies recovered following the Province providing emergency R.C.M.P. services to towns and cities throughout the province during municipal police force strikes.		318,400
67,829	60,000	Federal Government - Gun Control	An Agreement between the Government of Nova Scotia and the Government of Canada providing for payments in respect of costs incurred by R.C.M.P. officers in the administration of federal government gun control legislation.		70,000
107,516	161,900	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relative to provincial policing services provided by the RCMP.		170,500
13,791,315	18,568,900	TOTAL - LAW ADMINISTRATION			19,638,500
14,949,271	19,957,700	TOTAL - ORDINARY RECOVERIES			21,137,200

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ITEM DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
Furniture and Equipment -				
33,950	55,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture within the Administration Division of the Department.	86,100
5,363	8,000	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture within correctional services offices located throughout the province.	---
1,319	---	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	---
114,765	51,900	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms throughout the province.	1,000
---	3,600	COURT REPORTING	To fund additional filing equipment required to contain legal documentation within Court Reporting offices throughout the province.	3,000
---	9,000	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices throughout the province.	---
760	---	SUPERINTENDENT OF INSURANCE	Monies spent for the purchase of sundry office furnishings.	---

DEPARTMENT OF ATTORNEY GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ITEM DESCRIPTION	ESTIMATE 1983-84
4,724	15,000	REGISTRY OF JOINT STOCK COMPANIES	Monies required to purchase an automated on-line cash register required to complete computerized system.	---
160,881	142,500			90,100
138,535	206,400	Capital Grants - PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their jail and court facilities.	200,000
---	---	Public Works and Special Projects - LAW ADMINISTRATION Halifax Law Courts	Renovations.	500,000
299,416	348,900	TOTAL - CAPITAL EXPENDITURE		790,100

Department of Consumer Affairs

Hon. R. Laird Stirling
Minister of Consumer Affairs

2nd floor
5151 Terminal Road
Halifax, Nova Scotia
424-8562

Mrs. Cathy MacNutt
Deputy Minister

2nd Floor
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424-2730

The Department of Consumer Affairs is responsible for the administration of 21 statutes which deal with consumer and corporate activities in the marketplace. The department plays an important role in the relationship between landlord and tenant, buyer and seller, borrower and lender, and audience and entertainer.

The department provides regulation and enforcement of provincial and certain federal laws which affect the operation of industry and its many daily transactions involving the people of Nova Scotia. The department is primarily involved in the resolution of conflicts arising in such areas as the rental of residential accommodations, real estate, condominiums, direct sellers, credit grantors, debtor assistance, credit unions, the entertainment industry and unfair business practices.

The department provides information to Nova Scotians, corporate and consumer, concerning the rights, obligations, and remedies available to them, fosters the development of a harmonious relationship between consumers and industry, and maintains a balance between industry regulation and consumer protection.

DEPARTMENT OF CONSUMER AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
ADMINISTRATION					
154,031	153,500	Office of Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	167,300
101,267	119,300	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space utilization, and inventory. Ensures that departmental procedures are in compliance with government policies & regulations.	5.0	130,900
48,323	48,400	Research and Communications	Provides the department with a resource to analyze and research issues of consumer and industry concern. Develops information programs and materials to inform consumers and industry.	2.0	53,900
303,621	321,200	Total - Administration		11.0	352,100

DEPARTMENT OF CONSUMER AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
CONSUMER SERVICES					
55,749	65,800	Administration	Directs the activities of the division including the programs and legislation associated with regulated industries, business practices, debtor assistance, as well as the operation of regional offices.	2.0	75,000
87,693	94,300	Regulated Industries	Provides for the regulation and control of selected industries as prescribed in the eleven provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, and audit inspection of industry.	4.0	109,400
83,356	109,800	Business Practices	Provides for the investigation and mediation of consumer complaints concerning questionable business practices. Promotes the interests of consumers in the province and disseminates information assisting consumers to be more fully informed about goods and services offered in the marketplace.	4.0	116,700
116,728	124,400	Debtor Assistance	Provides debtor assistance including credit, debt and budget counselling. Administers the Orderly Payment of Debts Provisions, Part X of the Federal Bankruptcy Act.	4.0	137,000
363,836	383,000	Regional Offices	Provides for the delivery of consumer services by means of a decentralized network of regional and district offices.	14.0	401,800
707,362	777,300	Total - Consumer Services		28.0	839,900

DEPARTMENT OF CONSUMER AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
RESIDENTIAL TENANCIES					
114,946	51,000	Board Members	Provides landlords and tenants with a service enabling disputes to be decided in accordance with the provisions of the Residential Tenancies Act.	2.0	136,400
432,468	486,500	Support Staff Services	Provides a mediation service to assist landlords and tenants in resolving their disputes. Provides for the dissemination of information respecting the rights and responsibilities of landlords and tenants.	19.0	521,500
(A)	45,600	(B) Registry of Condominiums	Provides for the administration and enforcement of the Condominium Property Act. All proposals for condominium property development must be registered to ensure compliance with the provisions of the Act and its regulations and to ensure adequate protection to prospective buyers.	1.0	25,400
547,414	583,100	Total - Residential Tenancies		22.0	683,300
AMUSEMENTS REGULATION					
114,573	115,300	Amusements Regulation Board	Provides regulation and control of public amusements. Classifies, permits or prohibits any film or other amusement to be presented in Nova Scotia. Examines and licenses all projectionists and collects screening fees.	3.0	129,500

(A) - Actual total appears under Public Service.

(B) - Previously shown under Consumer Affairs Administration Division

DEPARTMENT OF CONSUMER AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
187,957	221,000	Licensing, Collection of Tax and Inspections	Licenses, regulates, inspects, taxes and supervises theatres and places of amusement under the Theatres and Amusements Act. Licenses and regu- lates film exchanges. Supervises the collection of pari-mutuel tax.	6.0	219,000
302,530	336,300	Total - Amusements Regulation		9.0	348,500
223,948	299,100	CREDIT UNION INSPECTION	Protects credit union members' savings by enforcing compliance to the Credit Union Act and Regulations through inspections and inquiries of the affairs of credit unions, the N.S. Credit Union Control, and the N.S. Credit Union Stabilization Fund.	11.0	344,800
221,577	175,500	RENT REVIEW Administrative and Support Services	Provides support services, including typing, application processing, filing, file maintenance, and response to public inquiries, for the review and decision rendering functions required by the Rent Review Act.	8.0	187,700
232,907	363,000	Rent Review Hearings	Provides for the review and decision rendering by Residential Tenancy Officers and the Rent Review Commission hearings as required by the Rent Review Act.	13.0	371,700
454,284	538,500	Total - Rent Review		21.0	559,400
2,539,159	2,855,500	TOTAL - ORDINARY EXPENDITURE		102.0	3,128,000

Department of Culture, Recreation and Fitness

Hon. R. Fisher Hudson, Q.C.
Minister

5151 Terminal Road
8th Floor
424-7556

Mr. Louis Stephen
Deputy Minister

5151 Terminal Road
8th Floor
424-7554

The Department of Culture, Recreation and Fitness has a legislated mandate to provide for orderly development in areas of cultural activities, recreation, sport and fitness.

To meet that mandate, the Department: (a) holds public meetings to provide information and assistance to community groups; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport, recreation and cultural needs; (d) provides consultative and advisory assistance to all professional and non-professional arts, sports, recreational organizations; (e) provides workshops for leadership development (f) conducts ongoing studies and surveys of programs and services authorized by the Act; (g) serves on various cultural, recreational and sport Boards of Directors; (h) provides programs in the cultural area; and (i) co-ordinates with other government departments requests, programs, and funding which involves areas of our mandate.

DEPARTMENT OF CULTURE, RECREATION AND FITNESS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
361,233	433,400	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	6.0	399,700
279,083	393,500	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	9.5	384,000
262,700	278,400	Art Gallery of Nova Scotia	Acts as an agency of the province for the acquisition, presentation and exhibition of works of art. Develops travelling exhibitions, education, research and publication programs.	11.0	295,400
246,597	162,300	Heritage Act	Provides administration, research and services under the Act.	5.0	365,900
1,149,613	1,267,600	Total - Administration		31.5	1,445,000

DEPARTMENT OF CULTURE, RECREATION AND FITNESS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
CULTURAL AFFAIRS					
887,143	809,900	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills by volunteers and professional resource persons.	3.0	787,600
91,056	99,500	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and film-making projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	117,000
923,777	979,600	Administration - Grants and Assistance, Performing Arts.	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	4.0	975,600
299,608	292,800	Administration - Grants and Assistance, Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers basic funding grants for individuals and community visual art organizations in the areas of art, crafts, design, film and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	5.0	276,700

DEPARTMENT OF CULTURE, RECREATION AND FITNESS ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
53,903	55,000	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	2.0	55,900
909,015	570,000	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	-	150,000
3,163,502	2,806,800	Total - Cultural Affairs		16.0	2,362,800
477,412	474,600	SPORT AND COMMUNITY SERVICES		3.0	502,800
		Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province. Provides funding for the Young Nova Scotians Initiatives Office.		
979,046	1,026,000	Sport	Provides consultative services and funding for 58 provincial sport-governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	999,900

DEPARTMENT OF CULTURE, RECREATION AND FITNESS ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,036,657	1,099,400	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,258,000
420,085	409,200	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	1.5	471,000
637,706	650,500	Regional Services	Provides for funding and day-to-day contact with municipalities and community groups developing recreation programs and facilities in line with the Department's policies and guidelines.	14.0	679,300
3,550,906	3,659,700	Total - Sport & Community Services		23.5	3,911,000
1,474,522	1,182,500	RECREATION FACILITY DEVELOPMENT	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	2,027,200
9,330,543	8,916,600	TOTAL - ORDINARY EXPENDITURE		71.0	9,746,000

Department of Development

Hon. Roland J. Thornhill
Minister

10th Floor
Bank of Montreal Building
424-5680

Dr. James D. McNiven
Deputy Minister

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424-5681

The Department of Development's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to expand the role and strength of Nova Scotia enterprises; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; and, (4) to strengthen the capital, technology infrastructure and human resource bases for future development.

The Nova Scotia Department of Development is the provincial ministry responsible for planning the economic development of Nova Scotia.

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>GENERAL ADMINISTRATION</u>					
<u>EXECUTIVE ADMINISTRATION</u>					
395,082	418,500	Office of the Minister & Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	11.0	424,200
70,358	94,000	Legal Services	Provides legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	99,500
626,921	195,000	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a nonrecurring nature.	-	225,000
21,794,888	16,128,600	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	3,454,700
74,004	55,000	Departmental Advertising	Enhances the use of government programs and services; publicizes the economic objectives of government; and attracts new industry.	-	55,000
68,727	50,000	Development Publications	Produces and distributes departmental publications.	-	65,000
23,000	106,000	Operating Grants	Provides annual operating grants to various agencies.	-	112,400
23,052,980	17,047,100	Total - Executive Administration		12.0	4,435,800

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
FINANCE AND ADMINISTRATION					
95,809	95,700	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	89,200
80,478	84,200	Human Resources	Provides recruitment, orientation and professional development and training of staff resources.	1.0	45,400
383,346	481,300	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	19.0	583,300
262,887	327,700	Employment Opportunities	Manages the employment creation programs to ensure their effective implementation.	8.0	360,700
3,456,196	2,600,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	2,600,000
504,368	190,000	Industry Program	Provides assistance to businesses to create new jobs.	-	190,000
6,306,917	5,260,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.	-	5,580,000
3,150,820	1,400,000	Winter Employment Program	Creates short-term employment opportunities during the winter months.	-	1,000,000
---	154,000	Special Employment Program	Provides meaningful employment to Nova Scotians, training experience for those employed, and a long term benefit to Nova Scotia.	-	170,000
---	---	New Employment and Development Program	A joint provincial/federal initiative which creates jobs for unemployed persons experiencing significant hardship.	-	1,200,000

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	---	Industrial Mall Municipal Tax Rebate Program	Provides relief from the higher than normal levels of taxation for tenants in incubator malls who are taxed as owners under the Assessment Act.	-	85,000
2,113,173	2,275,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,350,000
16,353,994	12,867,900	Total - Finance and Administration		30.0	14,253,600
39,406,974	29,915,000	TOTAL - GENERAL ADMINISTRATION		42.0	18,689,400
<u>OTHER AGENCIES</u>					
499,857	449,300	London Office	Encourages investment, develop- markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	10.0	516,700
272,117	279,000	Nova Scotia Resources Development Board	Provides loans to resource based and tourist industries under the Industrial Loan and Industrial Development Acts.	8.0	308,600
5,591,758	6,514,200	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	8,164,300
425,809	404,400	Small Business Development Corporation	Provides loans of up to \$250,000 to small businesses having fewer than 50 employees and less than \$2 million in sales volume.	14.0	462,800
146,648	---	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from small business loans.	-	---

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
278,199	270,400	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	293,700
16,656	4,800	Nova Scotia Venture Corporation Board	Creates an incentive for new private investment by providing equity loans to venture corporations to encourage new and expanded business activities.	-	6,200
---	185,600	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	375,100
7,231,044	8,107,700	TOTAL - OTHER AGENCIES		39.0	10,127,400
<u>INDUSTRIAL DEVELOPMENT</u>					
---	118,300	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	118,100
284,143	314,000	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	6.0	325,300
(A)	685,000	Industrial Promotion	Identifies investment opportunities in new manufacturing and service sector operations both domestically and internationally.	11.0	825,600
327,648	379,500	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	10.0	407,700

(A) - Formerly included in Industrial Estates Limited.

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
419,032	245,000	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	280,000
82,385	50,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	50,000
30,930	---	Market Agent Assistance Program	Assisted small manufacturers in penetrating new markets outside the province.	-	---
1,144,138	1,791,800	TOTAL - INDUSTRIAL DEVELOPMENT		29.0	2,006,700
<u>BUSINESS & TECHNICAL SERVICES</u>					
91,961	108,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	112,000
923,163	1,020,500	Regional Offices	Promotes and administers departmental programs and services in the business community.	27.0	1,084,700
139,399	155,100	Business Advisory Services	Provides a consultant service to assist small business in overcoming business problems.	4.0	174,700
458,798	365,900	Technical Services	Manages DREE and provincially funded development projects to ensure their effective implementation.	10.0	387,700
820,252	600,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	715,000

DEPARTMENT OF DEVELOPMENT ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
183,884	110,000	Black Business Opportunity Program	Provides assistance to help black ethnic owned businesses compete and contribute more effectively to Nova Scotia's economy.	-	110,000
223,663	165,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	190,000
289,025	430,000	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.	-	430,000
13,426	4,000	Professional Management Subsidy	Provides assistance to companies to hire recent graduates making business more aware of current management techniques.	-	---
266,996	150,000	Regional Management Training Program	Provides assistance through Atlantic Management Institute to develop effective training programs.	-	150,000
42,566	---	Ocean Industries	Encourages ocean industries to locate in Nova Scotia by providing infrastructure, institutional and financial assistance.	-	---
3,453,133	3,109,000	TOTAL - BUSINESS AND TECHNICAL SERVICES		43.0	3,354,100
<u>POLICY AND PLANNING</u>					
78,646	101,800	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	98,600
345,259	324,000	Economic Analysis and Policy	Assesses the economic performance and outlook of the province and develops economic policy for the province.	12.0	446,500

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
317,063	287,500	Program and Evaluation	Identifies and develops new policies and programs in response to changing business conditions and assesses the economic impact and feasibility of potential major projects.	9.0	315,400
191,156	161,400	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	5.0	189,200
32,910	38,400	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.	1.0	40,900
965,034	913,100	TOTAL - POLICY AND PLANNING		29.0	1,090,600
52,200,323	43,836,600	Total - Development		182.0	35,268,200
<u>FUNDS FOR ECONOMIC INVESTMENT</u>					
<u>METROPOLITAN AREA SUBSIDIARY AGREEMENT</u>					
3,003,939	---	Urban Development Program	Provided for revitalization of the waterfront areas of Halifax/Dartmouth.		---
11,737	---	Port Development Program	Studied development opportunities associated with the favorable location of Halifax and Dartmouth on the North Atlantic trading routes.		---

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
11,855	274,000	Industrial Development Program	Provided funds to cover the cost of site preparation and infrastructure development to promote the orderly location of industry.		---
3,027,531	274,000	Total - Metropolitan Area Subsidiary Agreement			---
531,724	485,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT Industrial Analysis and Promotion Program	Promotes and develops industrial activity in the Strait of Canso area through the Strait Development Authority.		600,000
---	66,000	Community and Industrial Infrastructure Program	Provides for feasibility studies and assists industrial opportunities which cannot be assisted adequately under existing federal or provincial programs.		364,000
121,555	490,000	Industrial Development Program	Assists identified industrial opportunities which cannot be assisted adequately under existing federal or provincial programs.		986,000
653,279	1,041,000	Total - Strait of Canso Subsidiary Agreement			1,950,000
381,424	252,000	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT Opportunity Identification and Analysis	Provides funds for identifying, analysing and promoting selected industrial opportunities.		200,000

ESTIMATES 1983-84

DEPARTMENT OF DEVELOPMENT

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
488,431	30,000	Industrial Parks and Related Infrastructure Program	Assisted industrial commissions in both promotion and infrastructure development for industrial parks.	---	---
869,855	282,000	Total - Industrial Development Subsidiary Agreement			200,000
184,810	---	PLANNING SUBSIDIARY AGREEMENT		---	---
376,158	413,400	Physical and Resource Planning Program	Conducted studies to assemble and analyse information regarding the location of development projects.	---	---
182,721	37,400	Investigation of Development Opportunities Program	Conducted studies to provide strategies for turning broadly defined development opportunities into job and income creating activities.	---	---
743,689	450,800	General Development Planning Program	Conducted studies to increase the efficiency of the provincial government in undertaking development within Nova Scotia.	---	---
4,529,980	---	Total - Planning Subsidiary Agreement			---
786,378	---	AGRICULTURE DEVELOPMENT SUBSIDIARY AGREEMENT		---	---
1,430,546	---	Land Development	Assisted in the expansion of productive agriculture acreage and improved productivity of the land base.	---	---
	---	High Energy and Protein Feed	Promoted increased grain production.	---	---
	---	Livestock Development	Established a larger base of quality breeding stock.	---	---

ESTIMATES 1983-84

DEPARTMENT OF DEVELOPMENT

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
225,762	---	Horticulture Development	Revitalized the tree fruit industry and increased greenhouse capacity.	---	---
100,405	---	Special Development	Assisted in the transfer of agricultural research and application of new technology with on-farm demonstrations.	---	---
7,073,071	---	Total - Agriculture Development Subsidiary Agreement		---	---
3,986,936	2,970,000	ENERGY SUBSIDIARY AGREEMENT	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.		3,594,000
4,523,159	100,100	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT		---	---
22,961	---	Forest Management Program	Increased productivity and improved physical access on forest lands.	---	---
		Forest Industry Development Program	Identified potential markets, possible manufactured products and areas for hardware-based industry development. Improved data on growth, yield and quality of hardwood species.	---	---
122,538	33,300	Support Services Program	Refined resource data base; organized forest management crews; and established consulting foresters.	---	---
208,416	33,300	Public Information and Evaluation Program	Assisted in overcoming both low productivity of private forest lands and harvesting and processing waste, and also informed landowners and industry about the Forestry Agreement.	---	---

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
9,636,046	398,500	Wood Salvage Storage Project	Completed the salvage and storage of budworm infested wood on the Cape Breton Highlands and increased productivity on forest land in northeastern Nova Scotia.		---
14,513,120	565,200				---
2,315,236	199,300	Less: Wood Salvage Storage Inventory Adjustment	This represented the value of wood stored for the purpose of resale.		---
12,197,884	365,900	Total - Forestry Development Subsidiary Agreement			---
783,650	---	MINERAL PROGRAM II	Provided for continuation of geoscientific and coal programs carried out in the previous Mineral Agreement.		---
2,771,564	---	SYSO REHABILITATION SUBSIDIARY AGREEMENT	Provided a capital works program for Sysco and conducted studies to examine the steel industry in Cape Breton.		---
757,392	269,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT			130,500
		Tourism Development - General	Promotes, expands and improves the efficiency of the tourist industry and extension of the tourist season.		
28,368	6,000	Tourism Development - Destination Areas	Provided for construction or expansion of major attractions and coordinated efforts within the destination areas.		---
785,760	275,000	Total - Tourism Development Subsidiary Agreement			130,500

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	532,000	PULP AND PAPER MODERNIZATION SUBSIDIARY AGREEMENT	Improves the viability and efficiency of the pulp and paper industry and encourages the adoption of improved environmental protection measures.		1,321,400
---	140,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT	Encourages ocean industries to locate in Nova Scotia by providing infra- structure, institutional and financial assistance.		520,000
---	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT	Provides assistance to company operations in Granton, Bridgewater and Waterville.		16,000,000
---	3,600,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agri- cultural production and food proces- sing; and to improve the efficiency of firms in the production, processing, and marketing sectors of the province's agri-food industry.		4,700,000
---	1,288,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Provides assistance to encourage and support forest management for the purpose of increasing the sustainable supply of softwoods to the province's wood based industry; and to improve the utilization of the forest to create future forest industry development opportunities.		2,450,000
---	722,300	MINERAL DEVELOPMENT AGREEMENT	Provides for geological and mineral deposit surveys to improve the geo- scientific data base of the province; and for development projects to strengthen the mineral sector.		228,000
32,893,219	11,941,000	TOTAL - FUNDS FOR ECONOMIC INVESTMENT		-	31,093,900
85,093,542	55,777,600	TOTAL - ORDINARY EXPENDITURE		182.0	66,362,100

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>INDUSTRIAL DEVELOPMENT</u>					
28,638	25,000	Product Development Program	Canada's share of costs incurred under this program.		25,000
<u>BUSINESS AND TECHNICAL SERVICES</u>					
157,650	30,000	Regional Management Training Program	Canada's share of costs incurred under this program.		---
186,288	55,000	Total - Development			25,000
<u>FUNDS FOR ECONOMIC INVESTMENT</u>					
Government of Canada Share -					
(5,011)	219,200	METROPOLITAN AREA SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
523,193	832,800	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		1,560,000
376,015	225,600	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		160,000
373,864	225,400	PLANNING SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
1,885,526	---	AGRICULTURE DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
2,720,049	2,322,000	ENERGY SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		2,567,700
8,716,817	332,600	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
2,214,275	---	SYSO REHABILITATION SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
586,248	220,000	TOURISM SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		104,400
---	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		12,000,000
17,390,976	4,377,600	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			16,392,100
17,577,264	4,432,600	TOTAL - ORDINARY RECOVERIES			16,417,100

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
---	---	Furniture and Equipment -		
		GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment for the department.	56,000
Other -				
GENERAL DEVELOPMENT				
1,362,507	1,100,200	Land Acquisition	Acquires land for the purpose of industrial development.	100,000
874,508	2,065,700	Development Costs	Provides assistance for the construction of light industrial parks and other infrastructure.	3,065,700
2,237,015	3,165,900	Total - General Development		3,165,700
FUNDS FOR ECONOMIC INVESTMENT				
110,273	80,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Provided assistance to industrial opportunities which could not be adequately assisted under other federal or provincial programs.	---
603,972	59,900	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Provided funding for building and expanding industrial parks.	---
963,535	180,900	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Provided for expansion, modernization or establishment of forestry industries.	---
2,736,842	980,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Develops destination areas through construction or expansion of major attractions.	20,000

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
---	250,000	FORESTRY RESOURCE DEVELOPMENT AGREEMENT	Provides assistance to encourage and support forest management for the purpose of increasing the sustainable supply of soft woods to the province's wood based industry; and to improve the utilization of the forest to create future forest industry development opportunities.	1,195,000
---	---	MINERAL DEVELOPMENT AGREEMENT	Provides for geological and mineral deposit surveys to improve the geo-scientific data base of the province; and for development projects to strengthen the mineral sector.	270,000
2,300,818	14,000,000	SYSO MODERNIZATION SUBSIDIARY AGREEMENT	Provides capital assistance for the Sydney Steel Corporation.	26,000,000
1,150,672	3,250,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT	Encourages the growth of a major ocean industry complex.	3,000,100
36,594,439	14,418,000	HALIFAX PANAMAX SUBSIDIARY AGREEMENT	Provides for the construction of the Panamax Dry Dock.	---
116,340	---	MINERAL PROGRAM II	Provided for continuation of geoscientific and coal programs carried out in the previous Mineral Agreement.	---
44,576,891	33,218,800	Total - Funds for Economic Investment		30,485,100
46,813,906	36,384,700	Total - Other		33,650,800
---	---	Capital Grants - SPECIAL ASSISTANCE	Provides grants to municipalities for projects which assist new or existing industries.	940,000
46,813,906	36,384,700	TOTAL - CAPITAL EXPENDITURE		34,646,800

DEPARTMENT OF DEVELOPMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL RECOVERY DETAIL</u>				
		Other -		
		GENERAL DEVELOPMENT		
---	1,127,200	Land Acquisition	Recovery from IEL for Bedford Industrial Park.	---
---	640,000	Development Costs	Recovery of funds from Industrial Estates Limited relating to industrial park construction.	---
---	1,767,200	TOTAL - GENERAL DEVELOPMENT		---
<u>FUNDS FOR ECONOMIC INVESTMENT</u>				
		Industrial Estates Ltd. Share -		
---	12,000	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Provincial share of expenditures relating to Industrial Parks under the Industrial Development Subsidiary Agreement.	---
1,116,719	1,232,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT	Provincial costs relating to Ocean Industrial Park.	3,000,100
		Government of Canada Share -		
54,365	64,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
533,617	47,900	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---

ESTIMATES 1983-84

DEPARTMENT OF DEVELOPMENT

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
799,373	144,700	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
2,125,244	784,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	16,000
1,840,653	11,200,000	SYSO MODERNIZATION SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	20,800,000
29,079,123	9,318,000	HALIFAX PANAMAX SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
91,236	---	MINERAL PROGRAM II		---
35,640,330	22,802,600	TOTAL - FUNDS FOR ECONOMIC INVESTMENT		23,816,100
35,640,330	24,569,800	TOTAL - CAPITAL RECOVERIES		23,816,100

Department of Education

Hon. Terence R.B. Donahoe
Minister

Mr. G. J. McCarthy
Deputy Minister

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The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to the people of Nova Scotia.

To fulfill this responsibility with respect to the public schools, the Department provides overall direction and monitoring of programs; supervises curriculum development; supplies textbooks and various support services; administers the provision of provincial grants to school boards in accordance with funding formulas established by the Executive Council in light of recommendations of the Formula Review Committee; assists in and monitors the planning of school buildings and the operation of pupil conveyance systems.

Vocational educational needs are met through provision of a system of secondary vocational schools, three institutes of technology, various adult vocational training courses operated by the Department and financed by the Canadian Employment and Immigration Commission, and apprenticeship training operated in co-operation with the Department of Labour and Manpower.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, conducts a variety of in-service training, and administers a teacher certification system. The Department's services to teachers include administration of the teachers' pension plan.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support and direction for regional libraries throughout the province; assistance for continuing education programs; operation of a correspondence study service; and administration of financial aid programs for post-secondary students.

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>SENIOR MANAGEMENT</u>					
490,315	528,800	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	12.0	557,000
188,869	136,400	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	137,500
45,277	33,000	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	15,000
33,592	17,500	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	45,900
96,828	111,100	Post Secondary Education	Liaison with MPHEC and universities and provision of advice to the Student Aid activity.	2.0	124,000
845,600	1,293,600	Grants	Provision of funds for operating expenditures of the Atlantic Institute of Education.	-	---
227,603	176,800	Hospital Education Grants	Provision of funding for Child Life Program at Isaac Walton Killam Hospital for Children.	-	---
1,928,084	2,297,200				879,400
845,600	1,293,600	Less University Assistance Grant			---
1,082,484	1,003,600	TOTAL - SENIOR MANAGEMENT	Funding from Maritime Provinces Higher Education Commission.	15.0	879,400

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>FINANCE AND BUDGETING</u>					
STUDENT AID					
356,437	392,400	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	22.1	414,700
RESEARCH					
403,126	413,700	Administration and Operations	Direction of the activities of the research division. Collection, tabulation, reporting and analysis of statistics on teachers, students and educational operations.	12.0	436,100
240,851	356,800	Achievement Testing	Provision of province wide Achievement Test Programs at grades 9 and 12 and administration of the N.S. Standards Project. GED Testing and operation of the Test Loan Service to Schools.	3.0	361,900
643,977	770,500	Total - Research		15.0	798,000
FINANCIAL MANAGEMENT					
55,554	52,100	Administration	Coordination of the financial, personnel, administrative, and budget functions throughout the Department.	2.0	69,100
49,188	53,200	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	59,200

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
127,331	138,800	Inventory Control	Control of the location and movement of furniture, equipment and supplies.	5.5	158,400
334,854	372,500	Accounting	Provision of detailed financial information and related services for the Department.	17.2	404,300
158,116	165,600	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	7.4	142,400
725,043	782,200				833,400
---	207,400	Less Chargeable to other Departments	Amount due from Department of Labour & Manpower for the financial administration of Adult Occupational Training.		214,700
725,043	574,800	Total - Financial Management		34.1	618,700
170,518	192,700	NOVA SCOTIA SCHOOL BOOK BUREAU			
		Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	8.9	199,600
240,356	287,300	Warehouse	Distribution and storage of teaching materials and departmental publications.	10.5	303,700
410,874	480,000	Total - Nova Scotia School Book Bureau		19.4	503,300

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
EDUCATION GRANTS					
160,055	156,400	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	138,500
203,419	205,000	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to Boards in budget preparation and financial management.	4.0	123,600
363,474	361,400	Total - Education Grants		7.0	262,100
2,499,805	2,579,100	TOTAL - FINANCE AND BUDGETTING		97.6	2,596,800
TEACHERS' PENSIONS					
17,896,252	20,184,700	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	7.0	22,447,500
66,000	192,300	Less Chargeable to Teachers' Pension Fund	Amount due from the Teachers' Pension Fund for Administration costs.	-	461,600
17,830,252	19,992,400	TOTAL - TEACHERS' PENSIONS		7.0	21,985,900

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>GRANTS AND ASSISTANCE</u>					
<u>EDUCATION GRANTS</u>					
328,414,030	378,300,700	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	404,510,000
---	37,320,400	Debt Retirement	Provision for repayment to municipalities and district school boards for outstanding capital debt.	-	35,930,000
---	3,861,100	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	3,942,000
4,643,498	5,449,300	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.		5,830,000
333,057,528	424,931,500	Total - Education Grants		-	450,212,000
NOVA SCOTIA SCHOOL BOOK BUREAU					
3,979,020	4,503,000	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	4,722,100
STUDENT AID					
9,615,769	8,064,800	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	8,064,800
346,652,317	437,499,300	TOTAL - GRANTS AND ASSISTANCE		-	462,998,900

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>CURRICULUM DEVELOPMENT</u>					
426,699	297,800	Planning and Policy	Development, coordination and evaluation of courses and programs in public schools.	4.4	290,400
371,258	393,700	Operational	Administration of the operational section of Curriculum Development and administration of courses in Mathematics, Social Studies, Physical and Health Education, and provision of assistance in pilot programs.	12.0	397,100
294,963	319,800	Implementation	Co-ordination, planning and supervision of in-service activities. Organization and administration of the evaluation of new learning materials.	6.0	320,400
239,546	259,300	Special Programs	Development and administration of programs or courses in special education, music, science, industrial arts, intermediate industrial, adjusted, and the updating of courses for correspondence study.	6.5	289,300
2,486,245	2,955,000	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	9.5	3,008,900
9,518	---	Elementary	Development and administration of courses in elementary education and the provision of documents to define and direct all programs and courses prescribed.	-	---
3,828,229	4,225,600	TOTAL - CURRICULUM DEVELOPMENT		38.4	4,306,100

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>REGIONAL VOCATIONAL EDUCATION</u>					
<u>PROGRAM ADMINISTRATION</u>					
230,189	247,000	Administration	Direction and coordination of the regional vocational school system including the provision of curriculum guidance and operational inspections of the system.	6.0	263,000
179,975	143,200	Provincial Agreement	Provision for funds to provide for substitutes for teachers granted leave under terms of the Vocational Teachers Agreement and grants for Vocational Teachers summer schools.	4.5	201,900
17,496	34,300	Curriculum Development	Travel expenses for taskforces for curriculum revision and updating and provision of teaching guides.	.6	57,000
65,333	---	Resource Programs	Training in petroleum and other resource technologies which have been allocated to various schools as training requirements became evident and are now included in the school estimates.	-	---
492,993	424,500	Total - Program Administration		11.1	521,900
<u>REGIONAL VOCATIONAL SCHOOLS</u>					
<u>ANNAPOLIS REGIONAL VOCATIONAL SCHOOL</u>					
459,928	516,200	Administration	Management services for financial and educational control.	5.0	508,300
183,074	196,800	Maintenance	Maintenance, janitorial and security services.	5.0	213,700

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,201,944	1,245,600	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	37.0	1,344,100
1,844,946	1,958,600	Total - Annapolis Regional Vocational School		47.0	2,066,100
405,216	441,000	BURRIDGE REGIONAL VOCATIONAL SCHOOL			
200,018	213,900	Administration	Management services for financial and educational control.	5.7	465,800
1,021,953	1,084,700	Maintenance	Maintenance, janitorial and security services.	6.0	229,600
1,627,187	1,739,600	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	31.3	1,208,000
		Total - Burrridge Regional Vocational School		43.0	1,903,400
657,416	672,600	CANSO REGIONAL VOCATIONAL SCHOOL			
397,627	466,600	Administration	Management services for financial and educational control.	7.4	697,000
		Maintenance	Maintenance, janitorial and security services.	7.2	507,700

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,126,851	1,269,800	Teaching Program	Instructional services and materials for vocational and related subjects programs.	37.3	1,395,700
2,181,894	2,409,000				2,600,400
92,153	30,000	Less Chargeable to other Departments			30,000
2,089,741	2,379,000	Total - Canso Regional Vocational School	Amount due from Department of Government Services for provision of heat to government buildings.	51.9	2,570,400
469,257	478,200	CAPE BRETON REGIONAL VOCATIONAL SCHOOL			
339,230	394,000	Administration	Management services for financial and educational control.	8.5	500,800
1,205,959	1,432,900	Maintenance	Maintenance, janitorial and security services.	13.5	397,100
		Teaching Programs	Instructional services and materials for vocational and related subjects programs.	38.3	1,531,300
2,014,446	2,305,100	Total - Cape Breton Regional Vocational School		60.3	2,429,200
435,729	452,100	CUMBERLAND REGIONAL VOCATIONAL SCHOOL			
126,643	143,500	Administration	Management services for financial and educational control.	6.0	495,000
		Maintenance	Maintenance, janitorial and security services.	4.2	154,100

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
634,726	692,200	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	19.4	769,900
1,197,098	1,287,800	Total - Cumberland Regional Vocational School		29.6	1,419,000
		DARTMOUTH REGIONAL VOCATIONAL SCHOOL			
796,656	974,200	Administration	Management services for financial and educational control.	20.0	1,035,600
483,368	522,000	Maintenance	Maintenance, janitorial and security services.	15.0	574,900
3,177,014	3,504,000	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	95.4	3,904,700
4,457,038	5,000,200	Total - Dartmouth Regional Vocational School		130.4	5,515,200
		HALIFAX REGIONAL VOCATIONAL SCHOOL			
459,267	494,400	Administration	Management services for financial and educational control.	10.0	511,900
329,422	368,600	Maintenance	Maintenance, janitorial and security services.	10.0	389,100
1,322,983	1,390,100	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	39.0	1,533,000
2,111,672	2,253,100	Total - Halifax Regional Vocational School		59.0	2,434,000

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
HANTS REGIONAL VOCATIONAL SCHOOL					
294,352	339,100	Administration	Management services for financial and educational control.	5.6	356,800
87,067	91,100	Maintenance	Maintenance, janitorial and security services.	3.0	97,000
608,530	635,900	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	19.7	676,000
989,949	1,066,100	Total - Hants Regional Vocational School		28.3	1,129,800
LUNENBURG REGIONAL VOCATIONAL SCHOOL					
463,121	517,000	Administration	Management services for financial and educational control.	6.3	543,000
157,863	225,000	Maintenance	Maintenance, janitorial and security services.	6.2	258,800
1,097,062	1,232,700	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	36.7	1,384,100
1,718,046	1,974,700				2,185,900
---	13,500	Less Chargeable to other Departments	Amount due from Department of Government Services, for provision of heat to government buildings.		15,500
1,718,046	1,961,200	Total - Lunenburg Regional Vocational School		49.2	2,170,400

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
PICTOU REGIONAL VOCATIONAL SCHOOL					
400,237	459,100	Administration	Management services for financial and educational control.	8.0	461,100
167,842	187,700	Maintenance	Maintenance, janitorial and security services.	5.0	201,300
877,251	977,100	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	29.0	1,108,600
1,445,330	1,623,900	Total - Pictou Regional Vocational School		42.0	1,771,000
SHELburne REGIONAL VOCATIONAL SCHOOL					
276,331	310,100	Administration	Management services for financial and educational control.	6.5	321,500
86,844	104,000	Maintenance	Maintenance, janitorial and security services.	3.3	107,500
378,790	371,100	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	11.0	359,700
741,965	785,200	Total - Shelburne Regional Vocational School		20.8	788,700
20,730,411	22,784,300	TOTAL - REGIONAL VOCATIONAL EDUCATION		572.6	24,719,100
EDUCATION RESOURCE SERVICES					
NOVA SCOTIA MUSEUMS					
532,216	619,300	Administration	Centralized administrative services for the division.	12.5	686,200

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,585,015	2,010,400	Operations and Development	The operation of the branches of the Nova Scotia Museum and advice and assistance to local museums.	26.0	2,168,000
275,848	278,400	National Museums Corporation	Funding to enable the province to take part in the National Museum Program.	12.0	298,700
248,031	293,700	Education & Extension	Promotion of an understanding of the history of man and his environment in Nova Scotia using museum resources.	10.6	308,800
210,349	231,700	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	260,900
188,351	206,400	Science	Collection and preservation of specimens and conducting research relating to the natural history of Nova Scotia.	6.0	213,900
167,358	185,500	History	Collection, preservation and study of specimens of Nova Scotia's cultural history and carrying out research and provision of information to the public.	6.0	200,600
443,550	724,200	Maritime Museum of the Atlantic	Preservation and exhibition of the maritime heritage of Nova Scotia.	21.8	758,000
3,650,718	4,549,600				4,895,100
28,074	45,000	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.		50,000
3,622,644	4,504,600	Total - Nova Scotia Museums		103.9	4,845,100

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
EDUCATION MEDIA SERVICES					
140,911	124,200	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	134,300
150,414	203,400	CBC Production	Development of programs for educational television.	1.0	211,400
61,934	76,500	Media Repair	Maintenance and repair of audio-visual equipment for provincial government departments and the public schools.	2.0	84,900
70,459	82,500	Design/Print	A design/print service for education programs to add a graphic dimension to communications.	4.5	88,300
320,188	342,300	Media Library	The film and videotape loan system of titles to schools and institutions to complement the programs of all grade levels.	8.0	350,000
56,211	66,600	Photography	Photographic services to educators, museums and libraries.	2.0	69,500
12,112	21,300	Video Production & Duplication	Production and distribution of video material for Adult Education and other divisions of the Department.	1.0	29,300
---	13,500	Small Format	Production costs for numerous small projects relating to the media needs of schools.	-	17,700
812,229	930,300	Total - Education Media Services		22.5	985,400
PROVINCIAL LIBRARY					
324,106	361,500	Administration	Administration and maintenance of the building and all support services to the Provincial Library and Education Media Services.	7.6	335,400

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
44,657	47,500	Direction & Co-ordination	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	2.0	68,500
225,429	249,600	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	10.3	272,600
49,432	47,000	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.0	56,200
38,668	39,900	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	43,900
241,102	262,500	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Library.	8.5	285,400
3,499,407	3,841,600	Regional Public Library Grants	Provision for payment of Grants to Regional Library Boards.	-	4,078,100
4,422,801	4,849,600				5,140,100
---	---	Less Chargeable to other Departments	Cost of library supplies sold to regional libraries.		500
4,422,801	4,849,600	Total - Provincial Library		30.4	5,139,600
8,857,674	10,284,500	TOTAL - EDUCATION RESOURCE SERVICES		156.8	10,970,100

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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SCHOOL PLANNING AND INSPECTIONSCHOOL PLANNING AND CONVEYANCE

81,747	74,900	Administration	Administrative services to the school planning and conveyance sections of the program.	2.0	78,300
49,786	62,900	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met and to administer financial arrangements.	2.0	68,400
53,162	61,600	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	2.0	67,400
184,695	199,400	Total - School Planning and Conveyance		6.0	214,100

INSPECTION SERVICES

117,244	160,500	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation of policies and procedures.	4.0	198,000
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DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
906,525	891,700	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Co-ordinating activities toward the centralization of district board activities and offices.	24.0	937,000
1,023,769	1,052,200	Total - Inspection Services		28.0	1,135,000
1,208,464	1,251,600	TOTAL - SCHOOL PLANNING & INSPECTION		34.0	1,349,100
2,729,562	2,704,100	ADULT EDUCATION Adult Administration	Provision of adult education policy, direction, administration of vocational, continuing education and trades and technology programs and secretariate services for federal/provincial matters.	19.0	2,848,700
1,010,690	2,403,400	Less Chargeable to other Departments.	Amount due from Department of Labour and Manpower for the administration of Apprenticeship and Adult Occupational Training.		2,558,300
1,718,872	300,700	Total - Adult Administration		19.0	290,400

ESTIMATES 1983-84

DEPARTMENT OF EDUCATION

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
427,455	512,700	Program Services	Development and administration of all activities related to curriculum development, program evaluation, and staff development.	7.0	238,000
---	452,900	<u>Less Chargeable to other Departments</u>	Amount due from Department of Labour and Manpower for the administration of Apprenticeship and Adult Occupational Training.		182,600
427,455	59,800	Total - Program Services		7.0	55,400
920,888	707,600	Training Operations Field Services	Coordination of adult education programs throughout the province from six regional offices and provision of funds for community projects.	10.0	628,800
30,633	221,000	<u>Less Chargeable to other Departments</u>	Amount due from Department of Labour and Manpower for the administration of Adult Occupational Training.		172,600
890,255	486,600	Total - Field Services		10.0	456,200
210,709	---	Resource Programs	Provision of university, vocational and other resource technologies. Now allocated to various schools and institutions and included in their estimates. (A) - Now included in Department of Education; Adult Education Program in the institutional budgets.	-	(A)

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
21,207	---	Provincial Language Training Unit	French language training for government employees.	-	---
9,347	---	Less Chargeable to other Departments	Amount due from departments participating in program.	---	---
11,860	---	Total - Provincial Language Training Unit		---	---
692,053	915,900	Disabled Persons Training	Vocational training for disabled persons.	7.5	905,300
307,194	353,900	Springhill Institute	Adult training program under contract to Solicitor General of Canada.	-	487,900
533,207	578,500	Cape Breton Adult Vocational Training Centre			
		Administration	Administration of programs and support services for the Adult Vocational Training Centre and modules on Cape Breton Island.	16.0	493,100
606,212	609,100	Maintenance	Maintenance, janitorial and security services.	14.5	598,900
1,817,503	1,948,900	Teaching Programs	Academic, vocational and apprenticeship courses.	47.0	1,687,000
2,956,922	3,136,500				2,779,000
286,169	3,115,600	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training and Adult Occupational Training.		2,768,500
2,670,753	20,900	Total - Cape Breton Adult Vocational Training Centre		77.5	10,500

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		Dartmouth/Mainland Adult Vocational Training Centre			
816,741	764,500	Administration	Administration of programs and support services for the Adult Vocational Training Centre and modules on Mainland Nova Scotia.	22.0	852,300
195,687	317,400	Maintenance	Maintenance, janitorial and security services.	7.0	506,700
3,977,335	4,211,800	Teaching Programs	Academic, vocational and apprenticeship training.	82.4	3,850,300
4,989,763	5,293,700				5,209,300
56,874	5,286,800	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training.		5,207,800
4,932,889	6,900	Total - Dartmouth/Mainland Adult Vocational Training Centre		111.4	1,500
		Nova Scotia Institute of Technology			
528,519	633,100	Administration	Administration of programs and support service functions for the Institute.	17.2	773,200
525,756	577,500	Maintenance	Maintenance, janitorial and security services.	14.0	653,100

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
4,032,551	4,320,000	Teaching Programs	Technology, vocational and apprenticeship training.	139.7	4,568,400
5,086,826	5,530,600				5,994,700
1,596,901	2,109,400	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training.		2,504,000
3,489,925	3,421,200	Total - Nova Scotia Institute of Technology		170.9	3,490,700
231,224	232,600	Nova Scotia Land Survey Institute			
60,036	55,700	Administration	Administration of programs and support service functions for the Institute.	6.0	262,400
753,476	879,900	Maintenance	Maintenance, janitorial and security services.	3.0	63,100
		Teaching Programs	Technical trades training undersurvey, mapping and computer programs.	19.0	896,500
1,044,736	1,168,200				1,222,000
598,666	1,168,200	Less Chargeable to other Departments	Funding from Maritime Provinces Higher Education Commission and the Department of Labour and Manpower.		1,222,000
446,070	---	Total - Nova Scotia Land Survey Institute		28.0	---
226,043	246,700	Nova Scotia Nautical Institute			
		Administration	Administration of programs and support service functions for the Institute.	7.0	252,700

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
54,106	72,700	Maintenance	Maintenance, janitorial and security services.	4.0	79,700
815,430	975,800	Teaching Programs	Seamanship, certificate and mariner vocational programs.	30.0	1,228,700
1,095,579	1,295,200				1,561,100
6,472	974,100	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower.		1,105,700
1,089,107	321,100	Total - Nova Scotia Nautical Institute		41.0	455,400
14,740,815	5,526,500	Total - Training Operations		446.3	5,807,500
16,887,142	5,887,000	Gross Adult Education Program			6,153,300
---	1,350,000	Less Chargeable to other Departments	Estimated proceeds for the claim for Adult Occupational Training, for the employer's share of employee benefits, depreciation and interest on capital equipment and building.		1,310,600
16,887,142	4,537,000	TOTAL - ADULT EDUCATION		472.3	4,842,700
		TEACHER EDUCATION			
93,147	---	ADMINISTRATION	Administration and coordination of services of Teacher Education Division.	-	---
41,339	---	PROFESSIONAL DEVELOPMENT	Development of educational leadership programs for teachers and supervisory personnel.	-	---

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
43,492	---	CO-ORDINATOR - TEACHER EDUCATION PROGRAMS	Planning, coordination and supervision of N.S. Summer School, workshops, seminars, etc., to keep school personnel informed of curriculum changes.	-	---
13,802	---	IN-SERVICE EDUCATION	Workshops and seminars to keep teachers and supervisors up-to-date on curriculum changes and developments.	-	---
191,780	---	TOTAL - TEACHER EDUCATION		-	---
<u>NOVA SCOTIA TEACHERS' COLLEGE</u>					
<u>AND RESIDENCE</u>					
694,814	460,800	Administration	Planning, direction and control of activity within the college.	12.0	481,500
639,221	719,700	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	14.5	809,200
2,113,994	2,284,100	Teaching Programs	Training in teaching techniques and practice teaching.	56.1	2,324,100
292,048	315,300	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	6.8	329,400
114,354	130,900	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.5	142,200
70,550	57,600	Micmac Teacher Education Program	Training of native peoples in teaching techniques under the sponsorship of the Government of Canada, Department of Indian Affairs.	1.0	6,500

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
597,600	593,300	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	648,100
4,522,581	4,561,700				4,741,000
4,407,800	4,504,100	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.		4,734,500
114,781	57,600	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		102.9	6,500
PROGRAM SERVICES					
ETHNIC SERVICES					
147,046	155,300	Multicultural Education	Determination of priority educational needs of disadvantaged minorities (ethnics, cultural, female, low income, etc.) and development of system responses to provide equal opportunities in education.	4.0	162,300
111,177	59,000	Multicultural Grants	Grants in aid of education to ethnic organizations and projects which meet departmental criteria and further educational goals.	-	---
258,223	214,300	Total - Ethnic Services		4.0	162,300
PUBLICATIONS AND REFERENCE					
172,677	178,700	Administration and Information Services	Administrative services to the Division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	195,500

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
140,412	175,000	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	220,600
313,089	353,700				416,100
1,879	2,000	Less Chargeable to other Departments	Amount due from Department of Government Services from the sale of publications.		2,200
311,210	351,700	Total - Publications and Reference		9.0	413,900
139,584	192,600	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	7.0	193,600
67,427	83,000	NOVA SCOTIA SUMMER SCHOOL	Summer programs in educational leadership and technical and vocational education.	3.0	80,000
776,444	841,600	TOTAL - PROGRAM SERVICES		23.0	849,800
420,659,783	505,056,600	TOTAL - ORDINARY EXPENDITURE		1519.6	535,504,400
(A)	(A)				

(A) - Actual and Forecast figures have
been restated in the 1983-84 format
for comparative purposes only.

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>FINANCE AND BUDGETING</u>					
<u>FINANCIAL MANAGEMENT</u>					
Government of Canada					
221,846	---	Canada Employment and Immigration Commission	Amount due to pay for administrative costs for Financial Management under the Adult Occupational Training Act.		(A)
<u>STUDENT AID</u>					
Government of Canada					
106,962	134,500	Secretary of State	Service fee for administering Canada Student Loans Program.		128,300
328,808	134,500	TOTAL - FINANCE AND BUDGETING			128,300
<u>CURRICULUM DEVELOPMENT</u>					
Government of Canada					
2,399,733	2,373,800	Secretary of State	Assistance for French instruction in schools.		2,911,100
2,399,733	2,373,800	TOTAL - CURRICULUM DEVELOPMENT			2,911,100

(A) - Now included in Ordinary
Expenditure detail; Department of
Education; Finance and Budgeting
Program; Financial Management as Less
Chargeable to other Departments.

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>REGIONAL VOCATIONAL EDUCATION</u>					
---	70,000	Town of Port Hawkesbury	Amount due for heating charges.		100,000
<u>EDUCATION RESOURCE SERVICES</u>					
NOVA SCOTIA MUSEUMS					
275,848	278,400	National Museums Corporation	Support for the operations of the Provincial Museum.		302,300
<u>EDUCATION MEDIA SERVICES</u>					
---	46,900	Council of Maritime Premiers	Funding for various educational projects.		106,800
---	---	District School Boards	Repair of equipment.		20,000
NOVA SCOTIA LIBRARIES					
---	16,400	Secretary of State	Funding from National Library Service for Cataloguing.		16,400
275,848	341,700	TOTAL - EDUCATION RESOURCE SERVICES			445,500
<u>ADULT EDUCATION</u>					
Government of Canada					
11,676,980	(A)	Canada Employment and Immigration Commission	Purchase of courses and administrative cost under the Adult Occupational Training Act.		(A)
(A) - Now included in Ordinary Expenditure Detail; Department of Education; Adult Education Program as Less Chargeable to other Departments.					

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	44,100	Canadian Armed Forces	Training provided at N. S. Institute of Technology.		65,400
366,389	380,100	Solicitor General of Canada	Training provided at the Springhill Institution.		487,900
199,759	---	Secretary of State	Language training, Continuing Education Classes.		---
221,918	458,000	Health and Welfare	Disabled persons training.		452,700
12,465,046	882,200	TOTAL - ADULT EDUCATION			1,006,000
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
61,687	57,600	Department of Indian and Northern Affairs	Special training for native peoples to provide Indian teachers.		6,500
61,687	57,600	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			6,500
15,531,122	3,859,800	TOTAL - ORDINARY RECOVERIES			4,597,400

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
		Furniture and Equipment -		
1,022,934	1,084,900	REGIONAL VOCATIONAL SCHOOLS	Equipment for teaching programs at the eleven Regional Vocational Schools.	390,000
625,969	458,000	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	---
1,098,531	1,632,800	ADULT EDUCATION	Equipment for teaching programs under Adult Vocational Education in Training Centres and Institutes of Technology.	1,400,000
99,393	20,700	TEACHER EDUCATION	Equipment for the Nova Scotia Teachers' College and the Teacher Education Division.	---
2,846,827	3,196,400			1,790,000
Other -				
		EDUCATION RESOURCE SERVICES		
---	23,500	Sherbrooke Restoration Project	Assistance for Sherbrooke historic village restoration.	7,000
Capital Grants -				
		FINANCE AND BUDGETING		
---	6,608,100	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	5,300,000

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
325,588	520,000	Public Works and Special Projects - VOCATIONAL SCHOOLS	Renovations, alterations, design and improvements.	690,000
31,378	---	EDUCATION RESOURCE SERVICES Nova Scotia Museum	Renovations.	50,000
11,859	---	Maritime Museum of the Atlantic	Renovations.	50,000
116,000	50,000	Lunenburg Fisheries Museum	Alterations to the buildings.	25,000
564,395	230,000	Historic Houses	Renovations.	325,000
12,857	---	Perkins House - Liverpool		---
239,242	50,000	Sherbrooke Village	Renovations to the village properties.	50,000
79,913	---	ADULT EDUCATION Cape Breton Adult Vocational Training Centre		---
61,298	50,000	Nova Scotia Institute of Technology		---
66,260	---	Marine Navigation School	Construction of new facilities.	300,000
29,782	---	NOVA SCOTIA TEACHERS' COLLEGE Site Development		---
146,761	75,000	Various Buildings	Renovations.	50,000
28,684	---	EDUCATIONAL SERVICE BUILDING, HALIFAX		---

DEPARTMENT OF EDUCATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
2,252,109	1,780,000	FACILITIES FOR THE FUNCTIONAL HANDICAPPED	Construction of new facilities in Halifax.	950,000
3,966,126	2,755,000			2,490,000
6,812,953	12,583,000	TOTAL - CAPITAL EXPENDITURE		9,587,000
CAPITAL RECOVERY DETAIL				
74,083	---	Furniture and Equipment -		---
		REGIONAL VOCATIONAL SCHOOLS	Government of Canada share.	---
392,656	323,000	EDUCATION RESOURCE SERVICES		---
		National Museums Corporation	Recovery for the Maritime Museum of the Atlantic and the Fisheries Museum of the Atlantic.	---
466,739	323,000			---
		Other -		---
115,000	---	EDUCATION RESOURCE SERVICES		---
		National Museums Corporation	Recovery for the restoration of the Coast Guard Ship Acadian.	---
581,739	323,000	TOTAL - CAPITAL RECOVERIES		---

DEPARTMENT OF EDUCATION - ASSISTANCE TO UNIVERSITIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ASSISTANCE TO UNIVERSITIES</u>					
<u>GRANTS TO UNIVERSITIES</u>					
115,942,648	132,003,000	Operating	To provide funds for operating expenditures for universities.	-	138,330,000
5,979,789	2,656,000	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	3,120,000
121,922,437	134,659,000			-	141,450,000
<u>UNIVERSITY DEBT CHARGES</u>					
6,983,007	7,466,000	Interest	To provide funds for interest expense on outstanding mortgage loans.	-	7,842,000
1,511,579	1,500,000	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.	-	1,558,000
8,494,586	8,966,000			-	9,400,000
130,417,023	143,625,000			-	150,850,000
<u>TOTAL - ORDINARY EXPENDITURE</u>					
<u>ORDINARY RECOVERY DETAIL</u>					
5,401,435	6,150,000	Contributions from other Atlantic Provinces and Other Recoveries.	Recoveries for specified out-of-province university students.		6,350,000

Department of Environment

Hon. Greg Kerr
Minister

Centennial Building
6th Floor
424-5300

Mr. E.L.L. Rowe
Deputy Minister

Centennial Building
6th Floor
424-5300

The Department of the Environment provides for environmental management in accord with the socio-economic development of the province. Pursuant to departmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, the Beverage Containers Act, and the Emergency Measures Act, this department promotes the protection of the environment from misuse and abuse, and manages the water resource to prevent use conflict, with consideration to both the short and long term implications. To this end, planning and coordination within government and other jurisdictions is emphasized.

The department also promotes a readiness within the province to cope with natural or man-made emergencies with an objective to prevent adverse effects on human life and the degradation of the environment.

In addition the department operates a number of industrial water and sewage treatment facilities, thereby assisting industrial development within the province.

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY EXPENDITURE DETAIL

ADMINISTRATION

302,832

318,100

6.0

533,400

Office of the Minister and
Deputy Minister

Provides overall departmental management and coordination, makes recommendations to the Minister on matters of Provincial environmental policy, and provides liaison with all levels of government.

54,826

108,600

Information and Education
Service

Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to public requests for environmental information.

4.0

113,600

448,840

521,700

Administrative Support Services

Provides centralized finance, accounting, personnel, filing, word processing, supply, and equipment inventory control services for the department.

18.3

626,300

Total - Administration

948,400

28.3

1,273,300

110,614

104,100

ENVIRONMENTAL CONTROL COUNCIL

Provides for a fifteen member public advisory council which advises the Minister on matters of environmental management and provides a liaison between the department and the public.

-

100,700

188,412

178,600

ENVIRONMENTAL ASSESSMENT

Divisional Administration

Manages the environmental review and licensing process; oversees the assessment of projects of environmental concern; and provides clerical support for the division.

9.0

281,700

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	25,000	Offshore Development Review Project	Provides for an Environmental Review Panel that will assess the potential environmental impact of major offshore gas and oil development proposals.	-	100,000
441,815	415,100	Solid and Hazardous Waste Management	Provides technical assistance and advice to municipalities and industry on acceptable methods for the disposal of solid and hazardous waste. Provides grants to municipalities for the planning of solid waste management systems.	3.0	406,100
244,408	273,500	Industrial Pollution Control	Provides for an industrial pollution review program and assistance to industry in the evaluation of proposed pollution abatement facilities, and ensures industry compliance with industrial permit requirements.	8.0	265,000
242,363	238,900	Review of Municipal Services	Provides for the environmental review and inspection of proposed municipal services, highways, sewage collection and treatment facilities and domestic water distribution systems.	7.0	241,000
1,565,952	933,500	Pollution Abatement Assistance	Provides financial assistance to municipalities for capital expenditures related to the construction of sewage disposal collection and treatment facilities.	-	(A)
102,966	81,700	Pesticides Management	Provides for the licensing, monitoring, and control of the commercial application of pest control products.	4.0	142,200

(A) - Now included under Capital -
Capital Grants.

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
250,185	189,300	Environmental Review	Reviews the potential environmental impact of proposed development and commercial undertakings and assists with the planning and design of such developments. Conducts studies related to coastal environmental issues.	2.3	85,500
291,714	263,700	Environmental Studies	Provides for environmental research for the resolution of localized environmental concerns and assists with development of government Environmental Policy.	7.0	250,400
248,037	179,800	Water Resource Services	Provides hydrogeological and geotechnical assessment of development proposals being reviewed by the Department and provides technical assistance to the various levels of government and industry in assessing potential water supplies.	5.0	184,900
106,051	149,700	Water Resources Inventory	Provides for the collection and evaluation of ground water and surface water baseline data which is used for managing this resource and assisting municipal and industrial planning.	2.0	130,000
215,184	243,700	Review of Water Rights	Protects the provincial water resource by regulating and licensing users and reviews proposals for alterations to water courses that may effect water quality and quantity.	7.0	232,700
126,741	193,700	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventative options.	2.0	123,400
4,023,828	3,366,200	Total - Environmental Assessment		56.3	2,442,900

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
FIELD SERVICES					
110,081	114,000	Divisional Administration	Provides for the management of departmental field services and clerical support services for division activities.	5.0	148,700
57,461	125,400	Solid and Hazardous Waste Inspections	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints related to those activities.	2.3	77,500
144,915	161,900	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data that is utilized for provincial, municipal, and industrial planning purposes.	4.6	188,700
427,424	422,900	Water Pollution Control	Provides an inspection and training program directed at the use and operation of sewage treatment facilities throughout the province.	13.6	448,700
(A)	25,000	Derelict Vehicle Program	Provided financial assistance to the municipalities for the removal and disposition of abandoned vehicles.	-	---
149,382	141,300	Well Water Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	4.0	145,400
228,468	385,400	Watercourse Engineering and Maintenance	Assists with the planning and implementation of work projects which modify channels of fresh water streams in order to reduce erosion and localized flooding.	7.0	349,200
1,117,731	1,375,900	Total - Field Services		36.5	1,358,200

(A) - Formerly included in Capital - Other.

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,489,236	1,751,800	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	27.8	2,000,000
339,793	358,300	EMERGENCY MEASURES ORGANIZATION	Develops and coordinates contingency procedures for emergencies in conjunction with the Federal and Municipal levels of government and with emergency oriented volunteer organizations.	11.0	402,600
7,887,700	7,904,700	TOTAL - ORDINARY EXPENDITURE		159.9	7,577,700
ORDINARY RECOVERY DETAIL					
ENVIRONMENTAL ASSESSMENT					
63,358	96,800	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		61,700
---	12,000	Miscellaneous	Miscellaneous recoveries from the Federal Government.		55,000
63,358	108,800	Total - Environmental Assessment			116,700

DEPARTMENT OF THE ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
FIELD SERVICES					
(A)	8,500	Watercourse Engineering and Maintenance	Recoveries from the Municipalities and other levels of government for erosion and flood protection work, conducted under the Stream Bank Protection Program on their behalf, by the Department.		7,000
90,439	7,000	EMERGENCY MEASURES ORGANIZATION	A Federal assistance grant in support of Provincial emergency planning.		4,000
153,797	124,300	TOTAL - ORDINARY RECOVERIES			127,700

(A) - Formerly included in Capital - Other.

ESTIMATES 1983-84

DEPARTMENT OF ENVIRONMENT

ESTIMATE
1983-84

ESTIMATE DESCRIPTION

FORECAST
1982-83
ITEM

ACTUAL
1981-82

CAPITAL EXPENDITURE DETAIL

Furniture and Equipment -

ADMINISTRATION
Provides furniture and office equipment.

14,500

ENVIRONMENTAL ASSESSMENT

Provides for vehicle replacement.

12,500

FIELD SERVICES

Provides for air, water and soil quality monitoring equipment and for vehicle replacement.

81,500

UTILITIES

Provides for utility maintenance and operation equipment and for vehicle replacement.

31,500

112,000

140,000

Other -

ADMINISTRATION

Equipment Storage Facilities

Provides storage facilities for departmental equipment.

40,000

ENVIRONMENTAL ASSESSMENT

Pollution Cleanup

(A)

(A)

Coastal Erosion Protection

57,000

Demonstration Projects

253,000

(A) - Now included in Ordinary Expenditure Detail, Environmental Assessment Division.

DEPARTMENT OF ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
FIELD SERVICES				
683,393	(A)	Watercourse Engineering and Maintenance	(A)	(A)
101,610	(A)	Derelict Vehicle Program	(A)	(A)
UTILITIES				
96,036	37,000	Canso Water Supply	---	---
283,946	23,400	Utility Alterations	Provides for modifications and minor expansions to various Provincially owned industrial water and treatment plant facilities.	255,000
294,480	29,000	Land Acquisition	---	---
1,625,004	399,400			295,000
---	31,000	Less Chargeable to other Departments	---	---
1,625,004	368,400	Total - Other		295,000
Capital Grants - ENVIRONMENTAL ASSESSMENT				
49,492	91,000	Environmental Improvement Projects	Project grants to municipalities.	710,000

(A) - Now included in Ordinary Expenditure Detail, Field Services Division.

DEPARTMENT OF ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
(A)	(A)	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	1,800,000
49,492	91,000			2,510,000
2,000,983	571,400	TOTAL - CAPITAL EXPENDITURE		2,945,000
<u>CAPITAL RECOVERY DETAIL</u>				
		Other -		
		FIELD SERVICES		
32,859	(B)	Watercourse Engineering and Maintenance		(B)

(A) - Formerly included in Ordinary Expenditure Detail, Environmental Assessment Division.

(B) - Now included in Ordinary Recovery Detail, Field Services Division.

DEPARTMENT OF ENVIRONMENT

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
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FUNDS BUDGETED IN DEPARTMENT OF

DEVELOPMENT

FUNDS FOR ECONOMIC INVESTMENT

Ordinary Expenditure

133,218	14,900	PLANNING SUBSIDIARY AGREEMENT	Conducted studies to assemble and analyse water resources baseline data and information to assist in the location of development projects.	---
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Department of Finance

Hon. Joel R. Matheson, Q.C.
Minister

Provincial Building
4th Floor
424-5720

Mr. R. S. Brookfield, C.A.
Deputy Minister

Provincial Building
4th Floor
424-5774

The Department of Finance is a service department with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters. It is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, it pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services. It is responsible for the administration of the Public Service Superannuation Plan and the Members' Retiring Allowance. This includes investment of monies for those two plans as well as the Teachers' Pension Plan, Sinking funds and other trusts of the province. It has responsibility in federal-provincial taxation and fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>GENERAL</u>					
<u>ADMINISTRATION</u>					
236,425	248,700	Office of the Minister and Deputy Minister	Provision for the overall management and coordination of activities and responsibilities of the department.	6.0	280,000
64,709	76,700	Legal Services	Provision for the cost of legal services required as consequence of the statutory and functional responsibilities of the department.	-	81,000
73,214	92,000	Controller's Office	Provision for the overall supervision and direction of Accounting and Financial Reporting, Pensions and Payroll and Management Information Divisions; and the development and implementation of accounting and financial reporting policies.	3.0	136,000
34,013	81,800	Revenue & Taxation Administration	Provision for the overall supervision and direction of the Federal - Provincial Taxation and Fiscal Relations and Revenue Divisions; as well as advice and research in such matters.	2.0	90,800
---	5,000	Personnel Services	Provision for the co-ordination, pre- paration and transmission of employee personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	1.0	20,300
408,361	504,200	Total - Administration		12.0	608,100

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
TRUSTS AND DEBT MANAGEMENT					
90,148	99,700	Administration	Provision for administrative direction, planning and coordination for the division as well as the borrowing of funds for the Province.	3.0	141,400
65,721	73,000	Investment Management	Provision for the cash management function for the Consolidated Fund, and the management of Trust and Sinking Fund assets.	3.0	94,300
144,465	159,400	Debt Management	Provision for management of the debt servicing responsibilities of the province.	6.0	198,100
231,910	259,600	Cash, Banking and Accounting	Provision for banking services for the province, accounting and reporting for all trust funds and daily cash management activities.	12.5	330,300
532,244	591,700	Total - Trusts and Debt Management		24.5	764,100
ACCOUNTING AND FINANCIAL SERVICES					
259,969	284,600	Administration	Coordination and direction of activities of the division which include the disbursement of provincial funds, the monitoring of spending appropriations, and the operation of a financial information system to meet the internal and external financial reporting requirements of government.	2.0	270,400

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
387,309	406,100	Payment of Accounts	Provision for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents in compliance with government policies and procedures.	21.0	430,300
191,483	177,700	Accounting and Reporting Services	Provision for the accounting and reporting system to monitor and report on the status of appropriations, assists management planning and decision making by the provision of financial records and analysis, and participates in the preparation of the Public Accounts, prospecti and other external financial publications.	9.0	200,200
838,761	868,400	Total - Accounting and Financial Services		32.0	900,900
PENSIONS AND PAYROLL SERVICES					
80,035	112,200	Administration	Provision for direction and supervision of the division and government departments/agencies respecting the administration of the public service pension plans, employee benefit plans and the overall government payroll services for employees and pensioners of the province.	3.0	124,400
464,926	439,400	Payroll Processing	Provision for the operation of the government payroll system for the production of payroll and pension cheques for all employees and pensioners; and the necessary reports and related information.	12.0	518,000

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
51,618	52,500	Payroll Deduction	Provision for a centralized system of employee deduction records and input to the payroll system to ensure that required deductions are made from payments to employees and pensioners. Provision for the administration of the Consolidated Health Plan for Provincial Employees.	3.0	62,300
68,560	77,000	Group Assurance and Taxation	Provision for the Administration of the group assurance plan for eligible employees of the province; preparation, reconciliation and distribution of T4's and T4A's for all employees; preparation of reports for Statistics Canada; and reconciliation of salaries for the Public Accounts.	5.0	100,500
99,580	111,800	Public Service Superannuation Administration	Administration, preparation and processing of pensions under the Public Service Superannuation Act for all eligible employees of the province and affiliated agencies and crown corporations.	5.0	117,000
764,719	792,900	Total - Pensions and Payroll Services		28.0	922,200
117,193	151,000	MANAGEMENT INFORMATION SERVICES Administration	Provision for the coordination, planning, and design of the financial systems of the Department of Finance and to assist in the development of the financial systems of other government departments that interface with the central system.	4.0	173,700

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	102,700	Technical Support	Provision for the design, implementation and maintenance of financial systems of the Department of Finance and liaison with and assistance to other government departments/agencies in the development of enhancements to their financial systems.	4.0	119,800
201,202	209,500	Data Entry	Provision for operation of the data entry system for the payment of accounts and financial reporting system of the Province.	8.3	227,000
578,973	558,100	Computer Operations	Provision for operation of the Department's computer and the monitoring and controlling of input/output of computer data.	6.3	538,200
897,368	1,021,300	Total - Management Information Services		22.6	1,058,700
206,020	185,200	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Provision for the technical research and advice necessary for the effective management, development and negotiation of major fiscal relationships, taxation and economic policies between the federal and provincial governments.	5.0	212,400
65,425	95,000	REVENUE DIVISION	Provision for the monitoring of provincial revenues in order to formulate forecasts and projections of revenue trends, advising management on specific programs, and assisting in the evaluations of the effects of proposed tax and revenue changes.	4.0	129,500

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
39,237	76,500	INTERNAL AUDIT	Assessment of the reliability and integrity of the financial systems of the province by the provision of audits, appraisals and recommendations concerning the adequacy of accounting and financial controls and the financial information and reports.	5.0	152,400
57,267	68,200	PENSIONS' REGISTRATION SERVICES	Represents the cost of administering the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.0	91,100
3,809,402	4,203,400	TOTAL - GENERAL		136.1	4,839,400
159,152	131,400	PROVINCIAL TAX COMMISSION ADMINISTRATION	Provision for the overall direction and coordination for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.0	137,400
471,330	521,300	HEALTH SERVICES TAX Tax Information and Vendor Services	Provision for services to vendors and taxpayers of an educational/information nature including the preparation of publications dealing with all aspects of the Health Services Tax Act and Regulations. Provides interpretations and rulings with the aim of encouraging voluntary compliance with the requirements of the Act and Regulations.	17.0	581,500

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
309,308	394,100	Account Monitoring Administration	Provision for the direction and coordination of five specific services within the Commission, including general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.0	414,500
198,994	235,200	Data Control and Processing	Provision for the coordination of the data entry and processing from source documents to ensure the timely and accurate up-dating of computerized records. Develops and enhances the data entry and processing systems.	6.0	283,800
213,233	246,500	Vendor Records & Tax Receipts	Provision and maintenance of the central filing system of all vendor/purchase documentary records. Provision for the processing and control of all in-coming mail and counter cash-transactions and preparation of all posting media for the data processing system.	17.0	279,400
252,248	268,000	Account Regulation	Provision for activities to encourage compliance with the reporting requirements of the Health Services Tax Act and Regulations and collection procedures to ensure the prompt recovery of outstanding accounts receivable.	12.0	282,000
219,003	245,600	Motor Vehicle Compliance	Provision of services with respect to collection of tax on the private sale of automobiles, and verification of the propriety of claims for refunds or exemptions as permitted by the Act.	15.0	269,600

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

149,928

169,100

Project Administration

Provision of services with respect to the collection of tax on a variety of extraneous transactions, such as purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Home Owners' Inventive Act; and the verification of the validity of various refund claims and their justification under the Act and Regulations.

10.0

189,300

9,714

57,200

Audit Administration

Provision for the direction and coordination of the total audit section, including the selection and execution of field audits, the quality of work and the development of audit techniques and staff training programs.

2.0

63,000

1,320,508

1,676,200

Field Audit

Provision for tax audit services on vendor/taxpayers both within and outside the province, to promote compliance with the Act and Regulations and preservation of the revenue base.

56.0

1,904,900

83,898

77,000

Audit Training and Development

Provision for internal services in designing, implementing and evaluating audit programs, techniques and procedures. Coordination of the staff training and education programs and development of audit manuals and guides.

3.0

86,900

3,228,164

3,890,200

Total - Health Services Tax

143.0

4,354,900

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
311,228	377,600	GASOLINE AND DIESEL OIL TAX	Provision for the direction and coordination of an audit, inspection and administrative system to promote the efficient and economical collection of tax imposed by the Gasoline and Diesel Oil Tax Act and to ensure that exemptions, refunds and rebates provided therein are properly and equitably applied.	13.0	430,200
3,698,544	4,399,200	TOTAL - PROVINCIAL TAX COMMISSION		159.0	4,922,500
4,089,574	4,308,100	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	4,579,200
5,804,382	6,378,300	Canada Pension Plan	Provision of funding for the employer's cost to the Canada Pension Plan in respect of employees of the province.	-	9,439,200
13,278,392	14,029,700	Unemployment Insurance	Provision of funding for the employer's cost of the Unemployment Insurance Program for employees of the province.	-	16,508,700
89,285	235,000	Contributions to Pensions Funds	Provision for employer's contributions as required under the Public Service Superannuation Act in respect of eligible contributors.	-	200,000
94,180	116,500	Members' Retiring Allowance Contributions	Provision for the funding of the employer's contribution as required under the Members' Retiring Allowance Act.	-	135,000
		Judges Supplement	Provision for payment from the Consolidated Fund of the pension supplement in respect of pensions authorized under the Judges of the Provincial Court Act.	-	

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,054,029	1,133,000	Government Share of Pensions Paid	Provision for the funding of pension payments from the Consolidated Fund for non-contributory service and the cost of indexing pensions in respect of this service.	-	1,300,000
835,892	1,015,500	Group Life Assurance	Provision for the Employer's share of the premiums for the Group Life Assurance Plan.	-	1,273,200
689,636	987,400	Consolidated Health Plan	Provision for the Employer's share of the cost of the Nova Scotia Government Consolidated Health Plan.	-	1,236,000
51,039	52,000	Accident and Travel Insurance	Provision for the Annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	53,700
---	---	Long Term Disability	Provision for the funding of premiums under the Long Term Disability Program for employees of the Province of Nova Scotia.	-	300,000
25,986,409	28,255,500	Total		-	35,025,000
5,516,037	6,031,200	Less Chargeable to other Departments	Amounts charged to other Departments	-	7,220,300
20,470,372	22,224,300	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	27,804,700
284,622	250,000	UNCLASSIFIED AND UNFORESEEN	Provision for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department.	-	300,000

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,733,435	2,050,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provision for the payment of grants to homeowners as permitted by the Homeowners' Incentive Act. Administration is provided through Project Administration of the Health Services Tax Division of the Provincial Tax Commission.	-	7,000,000
29,996,375	33,126,900	TOTAL - ORDINARY EXPENDITURE		295.1	44,866,600
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
98,821	111,200	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		104,500
503,770	550,000	Prior Years' Recoveries	Recoveries related to prior years.		---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
72,203	46,600	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		23,000
674,794	707,800	TOTAL - ORDINARY RECOVERIES			127,500

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
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CAPITAL EXPENDITURE DETAILFurniture and Equipment -

72,890	44,500	GENERAL	Purchase and/or replacement of furniture and equipment.	14,200
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20,449	34,200	PROVINCIAL TAX COMMISSION	Purchase and/or replacement of furniture and equipment including replacement cost of automobiles.	16,000
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93,339	78,700	TOTAL - CAPITAL EXPENDITURE		30,200
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DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>DEBT CHARGES</u>					
<u>FUNDED DEBT</u>					
215,928,873	298,406,200	Interest on Funded Debt	To provide for the payment of interest on debentures.		376,459,100
1,659,168	2,289,500	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		2,897,700
10,373,797	23,055,700	Foreign Exchange on Bonds and Coupons	Provides for the payment of foreign exchange on interest payments respecting outstanding debentures denominated in foreign currencies.		28,891,700
128,732	205,800	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		402,000
869,029	683,500	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		725,600
228,959,599	324,640,700	Total - Funded Debt			409,376,100
<u>GENERAL INTEREST</u>					
12,519,281	6,143,900	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		4,800,000
701,798	474,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		399,000
13,221,079	6,617,900	Total - General Interest			5,199,000
242,180,678	331,258,600	Gross Debt Charges			414,575,100

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

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1983-84

17,097,188	17,720,700	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.	19,893,000
225,083,490	313,537,900	TOTAL - ORDINARY EXPENDITURE		394,682,100

Effective April 1, 1980, the Department of Finance has allocated net Debt Charges to departments and agencies where a differential exists between the interest rates paid and received by the Province on certain Capital Advances. These allocations are provided for in the Estimates of the following departments and agencies which administer the advances.

Actual 1981-82	Forecast 1982-83	Estimate 1983-84
4,240,927	5,168,400	6,123,300
5,738,406	6,699,800	8,539,400
6,805,585	5,567,000	4,910,100
162,390	135,700	170,400
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149,880	149,800	149,800
17,097,188	17,720,700	19,893,000

DEPARTMENT OF FINANCE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		<u>NET DEBT CHARGES</u>			
242,180,678	331,258,600	Gross Debt Charges			414,575,100
63,474,829	76,700,000	<u>Less Interest Revenue</u>	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		83,594,000
<u>178,705,849</u>	<u>254,558,600</u>	<u>Net Cost to the Province</u>		<u>330,981,100</u>	

Department of Fisheries

Hon. Kenneth Streatch
Minister

Mr. D. A. MacLean
Deputy Minister

Maritime Centre
10th Floor
424-4560

Maritime Centre
10th Floor
424-4560

More than 200 Nova Scotia communities depend on the fishing industry for their principal economic base. They must prosper as the whole industry develops. The participants in the fisheries must all share in the benefits from the 200-mile zone - inshore fishermen, offshore fishermen, plant workers, small and large companies. There must be a balanced development of the industry.

Within the above general environment, the specific objectives underlying the development of the fisheries are:

- a) to maximize within the Province the wealth generated by the fisheries;
- b) to maximize the employment benefits from the fisheries, in the number of jobs and the returns from them, and in the continuity of employment;
- c) to ensure a balanced development of the industry, both in terms of geographical distribution of opportunities across the Province and in terms of an appropriate mix of small and large enterprises;
- d) to maintain the economic viability and strength of the many smaller fishing communities throughout the Province, together with the lifestyle they provide;
- e) to improve the safety, working conditions and knowledge of those in the industry; and
- f) to create new resource and economic opportunities in the fisheries, as well as strengthening the existing bases of the industry.

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
178,694	195,000	Office of Minister & Deputy	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	210,000
<u>PLANNING & FINANCE</u>					
65,885	73,300	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	2.0	77,500
139,144	151,600	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	168,700
34,545	35,200	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	37,700
163,295	99,200	Public Information Services	Provides information to the fishing industry and public on technological, regulatory and policy developments through newsletters, brochures, etc. Coordinates Marine Weather Radio program.	2.0	94,500
242	25,000	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.	-	20,000
163,053	74,200	Total - Public Information Services		2.0	74,500

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
140,204	273,400	Market Development/Promotions	Identifies and promotes foreign and domestic market opportunities for the fishing industry and supplies general marketing information. Demonstrates and promotes Nova Scotia seafood products; develops programs to increase seafood consumption.	2.0	310,400
81,292	40,000	EDP Information Systems	Provides an EDP information system comprising comprehensive inventory of fishermen and processors; plus project planning and control, word processing and statistical analysis function to the department.	-	31,500
624,123	647,700	Total - Planning & Finance		14.0	700,500
97,347	94,300	INDUSTRIAL DEVELOPMENT Administration	Provides planning and organization to administer divisional responsibilities to encourage development of the Nova Scotia fishing industry.	2.0	94,300
263,778	169,300	Technology Development - Fishing Vessels	Provides technical advice and financial assistance to improve the safety and operational efficiency of fishing vessels.	1.0	169,300
683,748	217,800	Financial Incentives - Fleet Development	Develops improved standardized fishing vessel designs and supports their introduction to the Nova Scotia fishing fleet.	-	192,800
163,808	151,800	Technology Development - Fishing Gear	Provides technical and financial assistance to encourage the introduction of improved and innovative fishing gear to the fishing fleet.	2.0	126,800

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
292,756	208,500	Technology Development - Shore-Based Facilities	Provides technical and financial assistance to onshore sector to improve efficiency, productivity, quality and safety within the fishing industry.	2.0	208,500
309,809	289,100	Financial Incentives - Harbour Facilities	Provides upgrading and improvement of wharves, alipways and gear sheds on a shared cost basis with individual fishermen and fishermen's groups.	-	264,100
22,951	52,500	Financial Incentives - Infrastructure	Provides improved electrical, water supply, pollution control and related systems to the processing sector on a shared cost basis.	-	52,500
1,201,111	961,700	Financial Incentives - Quality	Provides incentive to continually upgrade the overall quality of Nova Scotia fish/products through improved handling and storage methods on a shared cost basis with the industry.	2.0	874,000
172,563	179,600	Financial Incentives - Productivity	Provides incentives to continually improve productivity both onboard fishing vessels and at onshore facilities on a shared cost basis with the industry.	-	179,600
137,794	103,300	Special Services - Industrial Development	Provides special services to division: ongoing evaluation of division projects and programs; preparation for department displays, conferences, etc.; liaison with other agencies; manages quality enhancement programs.	1.0	115,300
100,900	116,800	Product Technology & Process Development	Provides comprehensive technical guidance and selective financial assistance to the processing sector of the fishing industry to ensure the optimum utilization of available fish resource and the continuing development of improved finished product on a cost efficient basis.	1.0	104,800

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
504,588	558,000	Fisheries Loan Board	Provides administration of loan board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing gear, etc.	18.0	583,000
6,805,585	5,567,000	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	8,910,100
10,756,738	8,669,700	Total - Industrial Development		29.0	7,875,100
83,242	100,000	ESTUARINE & INLAND FISHERIES			
		Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of estuarine and inland fisheries.	2.0	100,000
108,140	50,000	Resource Inventories	Provides research and analysis to determine quantity, location, optimum harvesting methods and economic constraints of potential new fish resources.	-	(A)
216,279	190,000	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	5.9	211,000
		(A) Now included in Inland Fisheries.			

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	170,000	Inland Fisheries	Provides for the co-ordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of a salmonid hatchery and rearing facility.	6.3	301,000
407,661	510,000	Total - Estuarine & Inland Fisheries		13.4	612,000
76,406	80,000	MARINE RESOURCES Administration	Provides direction and administration for the Division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; ensures fair and well balanced quotas and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	89,500
262,340	216,000	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	6.9	204,500
338,746	296,000	Total - Marine Resources		8.9	294,000

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
TRAINING & FIELD SERVICES					
147,950	80,000	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	89,800
384,037	329,400	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	10.0	356,400
150,210	95,000	Fishermen Training Outports - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	2.0	114,000
475,442	570,000	Fisheries Training Centre	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	14.6	606,900
249,699	230,000	Marine Engineering/Navigation/ M.E.D.	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	6.0	261,500
44,923	41,300	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	48,100

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	8,100	Quality Control/Dockside Grading	Provides training in dockside grading and end of line grading leading to certification under Federal legislation on quality of fish and fish products.	-	-
1,452,261	1,353,800	Total - Training & Field Services		35.6	1,476,700
13,758,223	11,672,200	TOTAL - ORDINARY EXPENDITURE		104.9	11,168,300
<u>ORDINARY RECOVERY DETAIL</u>					
23,409	5,800	ESTUARINE AND INLAND FISHERIES	Contract with Federal Fisheries whereby the Provinces provided the services of registered engineers to perform investigations and assessments of a number of Federal proposals pertaining to Small Craft Harbours Branch.	---	---
21,484	---	Marine Resource	Contract with Federal Fisheries whereby the Provinces provided the services of registered engineers to perform investigations and assessments of a number of Federal proposals pertaining to Small Craft Harbours Branch.	---	---
1,018,027	963,100	TRAINING AND FIELD SERVICES	Federal share of costs associated with the training of fishermen at the Pictou Training Centre as well as C.I.D.A., Correctional Institutes and industry related companies.		996,800
1,062,920	968,900	TOTAL - ORDINARY RECOVERIES			996,800

DEPARTMENT OF FISHERIES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
<u>Furniture and Equipment -</u>				
---	---	INDUSTRIAL DEVELOPMENT	Purchase of display units for various exhibitions as well as the purchase and replacement of technical equipment utilized for seafood processing development.	15,000
---	---	ESTUARINE & INLAND FISHERIES	Replacement of existing equipment, such as a truck and the purchase of miscellaneous equipment for the Department's fish hatchery.	18,000
---	---	TRAINING & FIELD SERVICE	Purchase and replacement of equipment necessary for courses of instruction in navigation, engineering, nets & gear technology to fishermen at the Training Centre in Pictou.	10,000
---	---	TOTAL - CAPITAL EXPENDITURE		43,000

Department of Government Services

Hon. Jerry Lawrence
Minister

Maritime Centre
424-4980

Donald J. Power
Deputy Minister

Maritime Centre
424-4980

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Central records, stationery, mail and messenger services and the Royal Gazette, as well as financial, personnel and administrative services for the Department.

Information Services - Publications, advertising, audio visual, exhibits, photography, art and design, writing and editing, forms, media services, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning.

Construction and Accommodation Services - Design and construction of government owned buildings; electrical, mechanical, energy and civil engineering services; management of leased and owned properties and maintenance of leased and owned buildings, including alterations and renovations.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

DEPARTMENT OF GOVERNMENT SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>FINANCE AND ADMINISTRATION</u>					
268,284	306,700	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	8.5	306,300
5,411,720	5,646,700	Financial Services	Management of accounting and financial reporting systems. Centralized fund- ing of departmental administrative ex- penses and administration of the Royal Gazette.	11.0	5,843,700
4,611,646	4,800,000	<u>Less Chargeable to other Departments</u>	Amounts charged for basic and long distance telephone services.	-	5,000,000
800,074	846,700	Total - Financial Services		11.0	843,700
1,595,803	1,916,900	Administrative Services	Provision of administrative services to the department. Management of the insurance program of the province. The administration of the Stationery Stockroom, Central Records Centre and the Mail and Messenger Services for all Departments of Government.	26.0	2,094,600
1,112,644	1,099,000	<u>Less Chargeable to other Departments</u>	Stationery Stockroom Sales	-	1,250,000
483,159	817,900	Total - Administrative Services		26.0	844,600
61,271	87,200	Personnel Services	Personnel management including re- cruitment, orientation and profes- sional development and training of staff resources.	4.0	95,700
42,301	63,800	Executive Director, Finance and Administration	Planning and management of the finan- cial, administrative and personnel functions of the department.	2.0	69,100
1,655,009	2,122,300	Total - Finance and Administration		51.5	2,159,400

DEPARTMENT OF GOVERNMENT SERVICES ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
INFORMATION SERVICES					
4,355,429	4,181,300	Publications and Advertising	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications. Production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	20.0	4,312,000
3,959,140	3,762,000	Less Chargeable to other Departments	Amounts charged for placement of in-province advertising and printing produced through commercial printers.	-	3,838,500
396,289	419,300	Total - Publications and Advertising		20.0	473,500
447,504	512,000	Creative Design	Photographic services, art and design production, exhibits and displays and audio-visual presentations.	16.0	544,000
119,638	142,000	Less Chargeable to other Departments	Amounts charged for graphic design, film production and audio-visual presentations and exhibits.	-	146,000
327,866	370,000	Total - Creative Design		16.0	398,000
887,211	1,003,900	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	19.0	1,046,100
900,202	1,002,700	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,043,000
12,991 Cr.	1,200	Total - Government Printing		19.0	3,100

DEPARTMENT OF GOVERNMENT SERVICES ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
23,869	59,300	Executive Director, Information Services	Planning and management of the Information Services Division.	2.0	64,000
735,033	849,800	Total - Information Services		57.0	938,600
505,763	609,900	SYSTEMS AND COMPUTER SERVICES		20.0	682,800
		Client Services	Systems and computer services consulting, including education, for user departments.		
2,091,238	2,279,800	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	56.0	2,292,500
---	---	Less Chargeable to other Departments	Amounts charged for technical support and production maintenance of computer based systems.	-	260,000
2,091,238	2,279,800	Total - Systems Development and Technical Support		56.0	2,032,500
5,315,004	6,608,500	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micrographics facility.	89.0	7,020,400
4,421,362	5,474,800	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	6,150,000
893,642	1,133,700	Total - Computer Services		89.0	870,400

DEPARTMENT OF GOVERNMENT SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
60,198	13,900	Planning and Evaluation	Development of policies and plans relative to the government's requirements for computer based systems and data processing technology. Development of divisional standards for quality assurance, service delivery and project evaluation.	1.0	15,300
169,731	161,700	Executive Director and Divisional Support, Systems and Computer Services	Planning and management of the Systems and Computer Services Division. Clerical support at Terminal Road office.	6.5	172,700
3,720,572	4,199,000	Total - Systems and Computer Services		172.5	3,773,700
243,389	277,900	CONSTRUCTION AND ACCOMMODATION SERVICES			
		Construction Services	Architectural and construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies.	9.5	300,200
173,101	252,400	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	9.0	308,200
288,296	282,200	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts, equipment inventories, security and administration of the Surplus Crown Property Disposal Act.	12.0	305,400

DEPARTMENT OF GOVERNMENT SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,524,445	1,630,300	Property Services - Operations	Operation and maintenance of general government properties which includes the provision and cleaning, snow clearing and ground keeping services.	192.0	1,670,500
8,266,519	10,564,600	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	12,113,000
770,412	1,092,600	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,192,800
516,993	893,500	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax in properties leased to the private sector.	-	900,000
2,700,271	2,704,400	Maintenance Services	Maintenance, alteration and renovation services for government-owned and leased buildings.	15.0	2,667,400
59,371	68,300	Executive Director, Construction and Accommodation	Planning and management of the Construction and Accommodation Services Division including the capital construction program.	2.0	73,800
14,542,797	17,766,200	Total - Construction and Accommodation Services		239.5	19,531,300
20,653,491	24,937,300	TOTAL - ORDINARY EXPENDITURE		520.5	26,403,000
(A)					

(A) - Actual figures have been restated in the 1983-84 format for comparative purposes only.

DEPARTMENT OF GOVERNMENT SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
CAPITAL EXPENDITURE DETAIL				
2,241	9,300	Furniture and Equipment -		
505,733	600,000	INFORMATION SERVICES	Furniture and equipment.	---
507,974	609,300	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	1,000,000
				1,000,000
Public Works and Special Projects -				
GENERAL GOVERNMENT PROPERTIES				
39,868	---	Administration Building, Halifax	Renovations.	25,000
134,838	---	Archives Building - Halifax		---
28,700	---	Dennis Building - Halifax		---
24,999	10,000	Government House	Renovations.	40,000
183,103	100,000	Mollis Street Buildings - Halifax	Renovations.	400,000
154,996	50,000	Johnston Building		---
---	150,000	Multi Service Building, Mainland South, Halifax		---
27,899	---	Province House - Renovations	Design and construction of facilities.	500,000
17,907	---	Provincial Building, Guysborough		---

DEPARTMENT OF GOVERNMENT SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
---	---	Provincial Building, Kentville	Renovations.	35,000
25,000	---	Provincial Building, Port Hacksbury		---
32,209	---	Provincial Building, Sydney	Renovations.	30,000
15,867	---	Provincial Building, Vermouth		---
70,988	---	Provincial Service Centre, Dartmouth		---
756,374	310,000			1,030,000
1,264,348	919,300		TOTAL - CAPITAL EXPENDITURE	2,030,000
			CAPITAL RECOVERY DETAIL	
			Furniture and Equipment -	
266,564	---	Other		---
			Public Works and Special Projects -	
21,258	160,000	Federal Sales Tax Recoveries		---
375,764	150,000	Government of Canada Share		---
39,497	---	Other		---
436,519	310,000			---
701,083	310,000		TOTAL - CAPITAL RECOVERIES	---

Department of Health

Hon. Gerald Sheehy, D.V.M.
Minister

J. E. H. Miller, M.D.
Deputy Minister

Joseph Howe Building
8th Floor
424-4310

Joseph Howe Building
8th Floor
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The estimates include those of the Department of Health, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>HEALTH PROGRAMS</u>					
<u>GENERAL ADMINISTRATION</u>					
512,181	492,900	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	10.5	494,400
966,050	1,080,200	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,046,200
249,751	265,400	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and con- tracts. To provide and manage bur- saries to train people for Depart- mental positions as required.	5.0	242,400
1,727,982	1,838,500	Total - General Administration		15.5	1,783,000
<u>FINANCE</u>					
181,269	197,300	Administration	To provide financial planning and policy administration for all health programs.	8.0	209,900
208,242	221,200	Hospitals Budgeting and Auditing	To provide the review and verification of budgets for insured hospital ser- vices required under the provincial Health Services and Insurance Act.	9.0	270,900
3,312,901	3,168,100	Capital Debt Assistance	To reimburse hospitals for up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	3,311,900

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
162,390	135,700	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	170,400
3,703,039	5,055,000	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia, outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	3.0	5,456,700
86,236	106,000	Health Programs Budgeting and Accounting	To provide the accounting services, cost analysis and budget control for the programs of the Department.	6.0	122,300
60,613	68,500	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	5.0	95,200
350,256	227,700	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	4.5	348,900
434,028	439,500	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	4.0	445,600
8,498,974	11,614,200	Total - Finance		41.5	12,431,800

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
GENERAL HOSPITAL SERVICES					
168,296	177,700	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	6.0	249,400
423,759	463,900	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs operations and standards in accordance with the Hospital Insurance Plan.	14.0	523,600
145,199	117,000	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	146,800
339,847,162	387,806,800	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	430,581,800
4,500,000	---	Less Chargeable to Health Services Reserve			---
335,347,162	387,806,800	Total - Payments to General Hospitals		-	430,581,800
336,084,416	388,565,400	Total - General Hospital Services		24.0	431,501,600

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
PSYCHIATRIC SERVICES					
322,856	323,300	Administration & Programs	The division is responsible for overseeing the funding and development of services on a provincial scale. Also included is the Psychiatric Facilities Review Board, as set out in legislation.	6.5	334,700
27,153,738	32,550,000	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	34,600,000
27,476,594	32,873,300	Total - Psychiatric Services		6.5	34,934,700
COMMUNITY HEALTH					
Administration					
385,456	411,100	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors to provide medical/dental direction to professional staff/public.	4.5	370,800
144,753	179,700	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	186,900

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
77,209	81,700	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (pre-natal, infant, pre-school) and to ensure professional standards are maintained by staff.	3.0	96,100
4,311,404	4,605,900	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	6.0	4,959,400
317,485	323,800	Health Promotion	To develop and implement health promotion programs that will enhance health and prevent specific disease processes; and coordination of production of resource material.	4.0	352,500
25,178	33,000	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers and to improve family planning information resources.	1.0	33,000
370,190	515,700	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	575,000
17,305	31,500	Home Care Services	To provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	-	35,000
551,858	626,300	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	4.5	667,200

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
481,315	578,600	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	15.0	603,700
252,065	356,800	Occupational Health	To determine policy for the promotion and protection of worker health. To foster, promote and protect worker health by the provision of professional advice and supporting services in occupational hygiene, radiation health, occupational medicine and occupational health nursing.	11.0	469,300
6,934,218	7,744,100	Total - Administration		52.0	8,348,900
1,847,950	2,306,700	Health Unit Services Administration	To ensure that the resources available are used in the most efficient/effective manner to meet the needs of the community. To direct and coordinate the staff and programs/services offered by the health units.	64.5	2,551,300
4,899,616	5,694,700	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the people of the health unit area.	213.5	6,462,600
1,784,608	2,085,000	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological/chemical hazards in the community.	67.0	2,269,300

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
288,443	277,700	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	10.0	301,100
901,525	1,002,600	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in various areas of the province that require these services.	35.5	1,012,000
9,722,142	11,366,700	Total - Health Unit Services		390.5	12,596,300
16,656,360	19,110,800	Total - Community Health		442.5	20,945,200
395,101	192,300	INFORMATION SYSTEMS AND RESEARCH			
		Administration & Research	To provide overall direction for the division; to recommend policies regarding statistics, hospital computers, information systems, and research; to plan, and direct development of new health information systems; and to provide a Departmental health records consulting service.	5.0	259,900
433,965	505,200	Health Care Statistics	To collate and disseminate a variety of health care information - demographic, clinical, operational, etc. - to health care personnel throughout the province.	14.0	600,400
32,244	41,000	Hospital Systems	To enable the Department of Health to implement, on a rational, phased-basis, computer systems development (hardware & software) in health care institutions.	1.0	44,500

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
56,283	100,500	Manpower Planning	To plan and monitor resources to achieve optimal supply, utilization, production and distribution of provincial health manpower stocks.	1.0	63,800
(A)	(A)	Program Evaluation	To provide evaluation strategies to and conduct studies for the Department and its agencies to determine if programs are achieving goals effectively and efficiently.	1.0	59,400
917,593	839,000	Total - Information Systems and Research		22.0	1,028,000
272,609	302,400	REGISTRATION SERVICES			
		Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	391,200
135,113	146,000	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	9.0	173,200
407,722	448,400	Total - Registration Services		24.0	564,400
391,769,641	455,289,600	TOTAL - HEALTH PROGRAMS		576.0	503,188,700
			(A) - Previously included in Information Systems and Research; Manpower Planning.		

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>HEALTH SERVICES AND INSURANCE</u>					
<u>COMMISSION</u>					
ADMINISTRATION					
143,885	152,000	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, develops and implements policy relating to the provision of insured health services. Liaises with professional associations and Societies, Department of Health, S.C.S. and M.M.C. on matters pertinent to the provision of services.	4.0	157,000
137,757	120,000	Commissioners and Consultant	The Commissioners review existing policies and provide direction to the Executive Director and make recommendations to the Minister of Health for changes or expansion of services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and other aspects of the plans.	-	140,000
4,852,208	5,380,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	5,815,000
5,133,850	5,652,000	Total - Administration		4.0	6,112,000

ESTIMATES 1983-84

DEPARTMENT OF HEALTH

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
SERVICES					
104,121,893	123,900,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	138,000,000
1,421,087	1,780,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	2,015,000
8,532,038	10,225,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	11,000,000
21,135,070	26,500,000	Pharmaceutical	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	30,350,000
148,102	240,000	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	270,000
158,328	200,000	Cleft Palate	To provide funds for dental services to patients suffering from cleft palate.	-	230,000
23,699	30,000	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	35,000
242,079	300,000	Prosthetic Services	To provide funds for arm and leg prostheses.	-	330,000
135,782,296	163,175,000	Total - Services		-	182,230,000
140,916,146	168,827,000	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	188,342,000

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY</u>					
CENTRAL OFFICE - ADMINISTRATION					
114,392	122,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government depart- ments and human services agencies pertaining to drug dependency.	2.0	114,600
215,925	202,500	Grants and Assistance	Provides operating assistance to com- munity agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	184,500
52,598	64,300	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilita- tion for drug dependent persons.	1.0	69,600
94,362	112,500	Operational Administration	Ensures that adequate operational and administrative support exists and that sufficient material resources are available and used properly.	1.0	102,200
113,513	107,300	Accounting and Personnel	Provides services in accounting, budget preparation and control, recoveries, and finance and personnel administration.	5.1	128,100
115,949	125,300	Industrial & Business Program Administration	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	4.0	138,900

ESTIMATES 1983-84

DEPARTMENT OF HEALTH

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
288,033	338,100	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, of school and youth services, training of volunteers and health care workers and Drug Awareness Week.	10.0	355,300
152,051	155,200	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs.	5.0	167,300
1,146,823	1,228,100	Total - Central Office - Administration		28.1	1,260,500
373,191	391,800	REGIONAL SERVICES Cape Breton Region Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	18.6	413,100
442,540	486,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	19.2	525,700

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
343,262	361,300	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	15.3	377,200
1,158,993	1,239,300	Total - Cape Breton Region		53.1	1,316,000
221,445	274,800	North Shore Region Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.9	289,100
332,268	393,500	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	16.0	429,800
260,119	291,800	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	12.0	301,200
813,832	960,100	Total - North Shore Region		39.9	1,020,100

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		Metropolitan/Lunenburg Region			
316,510	346,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	8.1	384,000
590,464	599,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	25.5	666,800
360,602	421,600	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	16.4	464,500
1,267,576	1,367,300	Total - Metropolitan/Lunenburg Region		50.0	1,515,300
		Western Region			
90,808	94,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	93,700

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
56,121	56,700	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.1	71,100
100,809	138,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	6.1	156,800
247,738	289,600	Total - Western Region		11.2	321,600
3,488,139	3,856,300	Total - Regional Services		154.2	4,173,000
4,634,962	5,084,400	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		182.3	5,433,500
537,320,749	629,201,000	TOTAL - ORDINARY EXPENDITURE		762.3	696,964,200
(A)	(A)				
ORDINARY RECOVERY DETAIL					
HEALTH PROGRAMS					
FINANCE					
623,539	1,200,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,500,000

(A) - Actual and Forecast figures have been restated in the 1983/84 format for comparative purposes only.

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
19,980	---	Family Planning Project	Federal contribution to demonstration project.		---
10,944,879	14,400,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		15,500,000
25,928	31,900	N. S. Rehabilitation Centre	This is a new recovery from the Department of Veterans Affairs, resulting from the transfer of the Prosthetic Unit at Camp Hill Hospital to the N. S. Rehabilitation Centre.		33,800
11,614,326	15,631,900	TOTAL - HEALTH PROGRAMS			17,033,800
1,688,717	1,835,200	NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency.		2,007,200
31,105	28,800	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Park House; and out-of-province patients' treatment and rehabilitation.		35,300
1,719,822	1,864,000	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,042,500
13,336,148	17,495,900	TOTAL - ORDINARY RECOVERIES			19,076,300

ESTIMATES 1983-84

DEPARTMENT OF HEALTH

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
Furniture and Equipment -				
---	---	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	59,500
9,417	7,000	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	4,000
9,417	7,000			63,500
Capital Grants -				
3,748,563	6,290,400	NOVA SCOTIA HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	6,150,000
10,975,096	11,291,700	CAPITAL CONSTRUCTION PROJECTS	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	7,000,000
14,723,659	17,582,100			13,150,000
Public Works and Special Projects -				
462,685	600,000	CAMP HILL HEALTH CENTRE	Alterations and renovations.	2,600,000
---	---	GLACE BAY HOSPITAL	Design and construction of new facilities.	500,000
206,400	50,000	HALIFAX INFIRMARY	Renovations.	200,000

DEPARTMENT OF HEALTH

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
3,277	---	MULTI-SERVICES CENTRE, BEDFORD		---
34,997	30,000	NOVA SCOTIA HOSPITAL		
87,452	20,000	Power Plant		
15,000	50,000	South Unit	Alterations and renovations.	100,000
6,600	30,000	Long Term Unit	Design and construction of new facilities.	500,000
---	100,000	Electrical Distribution System	Improvements to the system.	55,000
		Nurses' Residence	Installation of new sprinkler system.	40,000
425,964	180,000	NOVA SCOTIA SANATORIUM		
15,428	---	Miller Unit	Renovations.	50,000
		REHABILITATION CENTRE, HALIFAX	Renovations.	100,000
286,087	250,000	VICTORIA GENERAL HOSPITAL		
47,736	130,000	Mechanical Services	Replacement and upgrading of mechanical equipment.	100,000
39,171	200,000	Power Plant	Alterations to steam generating units.	20,000
27,688	100,000	Kitchen & Medical Gases	Alterations to kitchen facilities.	100,000
21,301	25,000	Electrical Distribution Systems	Improvements to the systems.	100,000
3,090	50,000	X-Ray Department		---
49,351	200,000	Pathology Building	Renovations.	25,000
6,036	10,000	Centennial & Victoria Buildings	Alterations and improvements.	50,000
		Site Services	Alterations to services.	---

ESTIMATES 1983-84

DEPARTMENT OF HEALTH

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
88,057	50,000	Nurses' Residence	Alterations.	---
7,085,657	12,500,000	Ambulatory Care and Oncology Building	Construction of the new building.	300,000
8,911,977	14,575,000			4,840,000
23,645,053	32,164,100			18,053,500
		TOTAL - CAPITAL EXPENDITURE		
		CAPITAL RECOVERY DETAIL		
		Capital Grants -		
		CAPITAL CONSTRUCTION PROJECTS		
		Government of Canada Share		
2,173,398	---		Recovery under Federal-Provincial Camp Hill Agreement.	---

Department of Labour and Manpower

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The Department of Labour and Manpower has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, trades training and recently received an additional mandate in the area of manpower training. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
352,985	314,300	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits, the availability of a better trained workforce, and the development of measures designed to promote fire-safety.	7.0	335,900
120,059	144,000	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function; and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	166,500
285,472	268,200	Research	Develops labour and manpower oriented information, specialized studies and forecasts to be used in the formation and support of labour and manpower legislation, new and existing programs and administrative policies.	9.0	305,500
758,516	726,500	TOTAL - ADMINISTRATION		22.0	807,900

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>LABOUR RELATIONS AND STANDARDS</u>					
<u>INDUSTRIAL RELATIONS</u>					
433,001	404,500	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	7.0	491,700
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
277,427	294,000	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	3.6	280,800
716,428	704,500	Total - Industrial Relations		10.6	778,500
<u>LABOUR STANDARDS</u>					
388,711	414,700	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	430,900

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
19,775	11,400	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,700
38,181	42,100	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	.9	60,700
446,667	468,200	Total - Labour Standards		12.9	505,300
1,163,095	1,172,700	TOTAL - LABOUR RELATIONS AND STANDARDS		23.5	1,283,800
<u>SAFETY SERVICES</u>					
<u>FIRE MARSHAL</u>					
76,076	76,800	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	90,600
358,712	396,900	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	13.0	466,900

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
112,321	131,200	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	5.0	155,100
74,000	90,000	Fire Training School Grant	Financial Assistance to enable the Nova Scotia Firefighters School at Waverley, N.S., to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	60,000
621,109	694,900	Total - Fire Marshal		20.0	772,600
94,312	120,100	OCCUPATIONAL SAFETY Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	3.0	165,100
211,092	226,000	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring thorough inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	7.0	268,600

ESTIMATES 1983-84

DEPARTMENT OF LABOUR & MANPOWER

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
113,720	130,000	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	3.5	144,600
152,254	240,300	Industrial Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Industrial Safety Act.	6.5	245,600
124,044	135,600	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	4.0	137,200
56,047	83,600	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	113,400
751,469	935,600	Total - Occupational Safety		27.0	1,074,500
1,372,578	1,630,500	TOTAL - SAFETY SERVICES		47.0	1,847,100

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
MANPOWER SERVICES					
116,877	159,500	Administration	Plans, organizes, promotes and directs the operation of apprenticeship training programs for industry through administration of the A.O.I. Fund providing payment of training costs in Institutions throughout Nova Scotia, so as to develop a competent and well trained workforce for Nova Scotia in trades designated under the Apprenticeship & Tradesmen's Qualifications Act. Directs the establishment and maintenance of adequate standards and a system of certification for such standards. Determines future training requirements in cooperation with federal and provincial authorities and representatives of industry.	3.0	114,600
3,561,751	630,200	Counselling - Apprenticeship Training	Plays a promotional and catalytic role by encouraging employees and persons engaged in trades designated under the Apprenticeship & Tradesmen's Qualifications Act to participate in the apprenticeship training program. Provides a follow-up system to assess the on-the-job training of apprentices at least once every three months.	23.0	592,700
98,675	114,600	Examination - Apprenticeship Training	Provides course outlines and related material for the technical training of apprentices and other trainees in all designated trades in Nova Scotia. Provides and maintains adequate and uniform trade standards in the province through the development and evaluation of trade examinations. Administers examinations to apprentices and other trainees and to journeymen candidates as part of the trade certification process.	4.0	102,300

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

8,325 200,400 Industrial Training (C.M.I.T.P.) Responsible for monitoring agreements between Industry and Canada Manpower to ensure terms of agreement are being adhered to by both Industry and Labour. Funds for this program are 100% recoverable. 5.0 ---

--- 107,700 Planning & Evaluation Program designed to assess the manpower requirements of industry within the province, to plan and evaluate the effectiveness of training programs designed to meet these needs. Funds for this program approximately 65% recoverable. 4.0 93,000

--- 38,200 Boards and Commissions Operation Expenses of Trade Advisory Councils, Provincial Apprenticeship Board and Provincial Manpower Board which are designed to review and evaluate proposed legislation or proposed trade certifications and to assess the direction of manpower training in the province of Nova Scotia. - 44,600

(A) 19,732,400 National Training Agreement Funds allocated for reimbursement of Adult Occupational Training Costs incurred by the Departments of Social Services, Fisheries, Agriculture & Marketing and Education. - 20,860,900

3,785,628 20,983,000 TOTAL - MANPOWER SERVICES

39.0 21,808,100

7,079,817 24,512,700 TOTAL - ORDINARY EXPENDITURE

131.5 25,746,900

(B)

(A) - Formerly included within the Department of Education.

(B) - Forecast figures have been restated in the 1983-84 format for comparative purposes only.

DEPARTMENT OF LABOUR & MANPOWER

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY RECOVERY DETAIL

MANPOWER SERVICES

70,126	70,000	Administration	Federal Government share of the administrative overhead costs.	---
3,431,864	286,900	Counselling - Apprenticeship Training	Federal Government share of counselling and training costs.	---
69,071	44,200	Examination - Apprenticeship Training	Federal Government share of apprenticeship examination costs.	---
---	200,400	Industrial Training (C.M.I.T.P.)	Federal Government share of industrial training costs.	---
---	50,000	Planning & Evaluation	Federal Government share of planning and evaluation costs.	---
(A)	19,732,400	National Training Agreement	Federal Government funding as per terms of the National Training Agreement.	20,860,900

TOTAL - ORDINARY RECOVERIES

20,383,900

(R)

20,860,900

(A) - Formerly included within the Department of Education.

(R) - Forecast figures have been restated in the 1983-84 format for comparative purposes only.

Department of Lands and Forests

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The Department of Lands and Forests was established by Legislation enacted in 1926. The Department is charged with administering the Lands and Forests Act and various other statutes, including the Forest Improvement Act, the Beaches Preservation and Protection Act, the Land Titles Clarification Act, the Sealers Act, and the Provincial Parks Act. From these it derives authority to manage Crown lands, to provide a system of parks, and to protect the forests, wildlife and beaches. Inherent in the legislation and incumbent upon the Department are responsibilities pertaining to the productivity of the forests generally, the supply of forest products, the conservation of water, and the enhancement of recreational and scenic values. It also assists federal agencies in the enforcement of the Migratory Birds Convention Act.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
264,512	286,500	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	7.3	306,500
75,445	88,100	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services and buildings and grounds.	3.2	95,900
582,583	648,400	Financial Management	Develops and implements financial management systems and procedures, oversees the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	15.0	695,000
151,638	174,700	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	5.3	211,600
146,067	154,200	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.5	120,700
52,939	63,500	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	72,500
122,700	246,400	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	113,400

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,017,375	1,211,000	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	15.1 (A)	1,996,900
81,492	95,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.		160,000
935,883	1,116,000				1,836,900
875,136	875,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	875,000
51,570	51,300	Forest Practices Improvement Board	Educates and promotes good forest management practices on forest lands in the province.	-	51,300
3,258,473	3,704,100	TOTAL - ADMINISTRATION		52.4	4,378,800
PROGRAM PLANNING					
ADMINISTRATION					
206,128	172,800	Administration	Provides direction to the program planning group; liaises for the department on policy, planning and program development matters; and provides a technical advisory service to forest product manufacturers.	4.0	183,000
56,000	25,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province. (A) - Includes aircraft leases formerly included under Capital - furniture & Equipment.	-	25,000

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
311,671	319,500	Education and Information	Provides forest resources education and information through courses and various media.	6.0	314,200
573,799	517,300	Total - Administration		10.0	522,200
(A)	(A)	REFORESTATION AND SILVICULTURE			
1,695,695	1,305,500	Division Administration	Provides direction for the division and an entomological service to the Department, industry and forest landowners.	3.0	122,600
(A)	(A)	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Wittenburg, Colchester County.	65.2	1,560,200
(A)	(A)	Silviculture Training	Develops training methods and coordinates the training of silviculture woodworkers.	4.0	176,700
(A)	(A)	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.7	475,700
(A)	(A)	Insect and Pathogens Protection Program	Conducts a forest protection program against the spruce budworm.	8.8	820,500
1,695,695	1,305,500	Total - Reforestation and Silviculture		91.7	3,155,700
			(A) - Formerly included under Capital - Other.		

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
FOREST RESOURCE PLANNING AND MENSURATION					
225,309	215,000	Administration and Services	Provides direction for the division; evaluates lands offered for sale to the Province; collects and publishes data on forest harvesting; evaluates planning proposals and provides administrative services for the Truro office.	8.0	(A) 319,000
255,004	262,200	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	9.0	286,200
(B)	(B)	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	18.0	616,700
39,415	28,300	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	32,700
31,007	36,500	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scaling of timber harvested on Crown lands.	1.0	40,500
550,735	542,000	Total - Forest Resource Planning and Mensuration		37.0	1,295,100

(A) - Includes items formerly included under Capital - Other.

(B) - Formerly included under Capital - Other.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
WILDLIFE MANAGEMENT					
452,143	478,000	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	14.9	540,800
183,034	197,000	Inland Fisheries	Provides for planning and coordination with federal and other agencies to improve opportunities for sport angling in the province and operates a fish rearing station at Kelly Lake, Halifax County.	8.9	213,900
429,320	517,800	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	25.7	554,800
1,064,497	1,192,800	Total - Wildlife Management		49.5	1,309,500
3,884,726	3,557,600	TOTAL - PROGRAM PLANNING		188.2	6,282,500
OPERATIONS					
ADMINISTRATION					
497,851	436,700	Administration	Provides direction for the division ensuring that assigned programs are implemented effectively and efficiently.	10.0	476,100
174,982	150,500	Silviculture Agreements	Increases productivity on Crown lands licensed to Nova Scotia Pulp Limited and Scott Maritimes Limited by providing financial assistance for silvicultural operations.	-	175,000

ESTIMATES 1983-84

DEPARTMENT OF LANDS & FORESTS

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	600,000	U.I. Job Creation Program	Provides for a program sponsored by the Canadian Forestry Service for Unemployment Insurance recipients.	-	850,000
672,833	1,187,200	Total - Administration		10.0	1,501,100
1,772,795	1,962,400	FIELD SERVICES		65.3	2,052,300
		Administration	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.		
1,793,982	1,776,800	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	144.3	1,943,100
500,833	516,300	Enforcement and Hunter Safety	Enforces the Lands and Forests Act, the Provincial Parks Act, the Beaches Preservation and Protection Act, and the Forest Improvement Act and provides education in hunter safety.	19.0	555,600
1,268,772	1,110,000	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	78.6 (A)	1,026,000
86,822	62,000	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	76,600
858,418	926,700	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	34.9	954,300

(A) - Includes items formerly included under Capital - Other.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
357,571	369,500	Wildlife Management	Implements the department's wildlife program as required under the Lands and Forests Act.	12.8	396,800
2,715,796	1,916,300	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	86.4 (A)	1,966,100
694,810	852,900	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	19.8	918,700
10,049,799	9,492,900	Total - Field Services		463.1	9,889,500
132,420	159,400	PROVINCIAL DEPOT Administration	Provides administrative support for all Provincial Depot services.	3.0	171,200
588,103	583,200	Fire Control	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	15.5	623,600
625,342	486,700	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	10.0	509,300
224,553	221,500	Support Services	Provides central support services including transportation and carpentry.	10.0	234,800

(A) - Includes items formerly included under Capital-Other.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
613,315	748,500	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	6.0 (A)	1,381,600
2,183,733	2,199,300	Total - Provincial Depot		44.5	2,920,500
12,906,365	12,879,400	TOTAL - OPERATIONS		517.6	14,311,100
<u>LAND SERVICES</u>					
52,457	61,900	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	66,900
(B)	(B)	Land Acquisition and Registry Division	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	19.0	560,500
(B)	(B)	Surveys Division	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	28.0	974,900
229,476	224,400	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	8.0	231,100
281,933	286,300	TOTAL - LAND SERVICES		57.0	1,833,400
20,331,497	20,427,400	TOTAL - ORDINARY EXPENDITURE		815.2	26,805,800

(A) - Includes radio equipment leases formerly included under Capital - Furniture & Equipment.

(B) - Formerly included under Capital - Other.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>PROGRAM PLANNING</u>					
---	1,500	Education and Information	Sale of publications.		1,500
(A)	(A)	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		212,600
---	1,500				214,100
<u>OPERATIONS</u>					
---	600,000	U.I. Job Creation Program	Recovery from the Canadian Forestry Service.		850,000
---	601,500				1,064,100
TOTAL - ORDINARY RECOVERIES					

(A) - Formerly included under Capital Recoveries - Other.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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CAPITAL EXPENDITURE DETAIL

Furniture and Equipment -

Office Furniture and Equipment

Fire Fighting Equipment

Forestry Equipment

- ---

- 200,000

Purchase and replacement of firefighting equipment.

Purchase and replacement of forestry equipment.

- 200,000

3,242,301

2,865,000

- 400,000

Other -

PROGRAM PLANNING

Parks and Recreation

1,665,998(A)

1,367,600(A)

Develops plans and policies for the development and operation of parks and outdoor recreation systems.

25.3

907,000

Forest Research

882,676(A)

1,011,600(A)

Researches and develops forest management methods, and monitors forest operations for evaluation purposes.

11.0

370,900

Insect and Pathogens Protection Program

1,050,600

778,000

- (B)

Forest Resource Planning and Mensuration

604,894

663,400

- (B)

(A) - Includes items now included under Ordinary Expenditure.

(B) - Now included under Ordinary Expenditure.

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
OPERATIONS					
445,400	376,100	Operational Silviculture	Implements a silviculture program on Crown lands.	7.0	362,100
982,890(A)	500,000(A)	Crown Land Access Roads	Provides for the design and construction of forest access roads.	-	130,000
LAND SERVICES					
3,995,875(A)	1,122,200(A)	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	5.0	263,800
2,108,658(A)	2,258,400(A)	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	52.0	1,274,200
11,736,991	8,077,300			100.3	3,308,000
Public Works and Special Projects -					
OPERATIONS					
793,182	30,000	Depot Buildings	Construction of new and additions to existing facilities.	-	180,000
15,120	---	Pole Barns	Purchase of construction material.	-	20,000
808,302	30,000			-	200,000
15,787,594	10,972,300		(A) - Includes items now included under Ordinary Expenditure.	100.3	3,908,000
TOTAL - CAPITAL EXPENDITURE					

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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CAPITAL RECOVERY DETAIL

Furniture and Equipment -

Forestry Equipment

Recovery of costs related to the integrated mobile radio system and air services.

617,177 618,000

Other -

PROGRAM PLANNING

356,889 100,000

Insect and Pathogens Protection Program

Contribution by industrial woodland owners re protection of company woodlands.

(A)

TOTAL - CAPITAL RECOVERIES

974,066 718,000

(A) - Now included under Ordinary Recoveries.

FUNDS BUDGETED IN DEPARTMENT OF

DEVELOPMENT

FUNDS FOR ECONOMIC INVESTMENT

Ordinary Expenditure

FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT

Provided for expansion, modernization or establishment of forestry industries.

12,197,884 365,900

DEPARTMENT OF LANDS & FORESTS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	1,288,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Provides assistance to encourage and support forest management for the purpose of increasing the sustainable supply of softwoods to the province's wood based industry, and to improve the utilization of the forest to create future forest industry development opportunities.		2,450,000
		Capital Expenditure			
963,535	180,900	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Provided for expansion, modernization or establishment of forestry industries.		---
---	250,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Provides assistance to encourage and support forest management for the purpose of increasing the sustainable supply of softwoods to the province's wood based industry, and to improve the utilization of the forest to create future forest industry development opportunities.		1,195,000

Department of Mines and Energy

Hon. Ron Rarkhouse
Minister

Joseph Howe Building
4th Floor
424-6657

Mr. John J. Laffin
Deputy Minister

Joseph Howe Building
4th Floor
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>OPERATIONS</u>					
ADMINISTRATION					
510,803	330,300	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	6.0	352,800
169,105	178,400	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of two divisions: Energy Man- agement and Energy Resources.	2.0	178,600
328,039	207,600	Mines and Minerals Administration	Administration of the Mines and Miner- als branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering and Inspection, Mineral Resources, and Mineral Devel- opment.	4.0	258,400
196,686	256,900	Accounting, Personnel and Administration	Performs financial and statistical ac- counting procedures, exercises finan- cial control of expenditures, adminis- ters recoveries under cost-shared pro- grams, maximizes revenue and economic return from mineral resources and pro- vides personnel and office services.	7.3	267,200
187,591	264,400	Clerical Support Services	Provides typing, secretarial, recep- tion, mail, filing and general office clerical and messenger services for the Halifax office.	18.3	318,300

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	RUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
200,758	217,900	Cartographic Services	To provide cartographic drafting and photographic services for the Department.	9.0	244,700
1,592,982	1,455,500	Total - Administration		46.6	1,620,000
43,334	46,800	ENERGY MANAGEMENT Energy Statistics	Development and maintenance of a computerized data base on energy use and supply statistics for internal and public use; forecasting of energy prices, energy requirements; analysis of cash flow from energy production activities.	1.0	49,200
---	750,000	Energy Program	Provides energy audits, grants for energy consultants and seminars and workshops to large industrial, commercial and institutional establishments.	12.0	1,139,600
353,879	217,500	Energy Planning	Administration and implementation of a comprehensive energy planning program for the Province; economic and financial evaluations of energy options and implementation of DREE cost-shared programs.	2.0	358,700
145,337	190,000	Public Programs and Promotion	Administers public programs to the residential sector encouraging more efficient use of energy. Implements awareness programs to other sectors, including energy education. Promotion of all divisional programs.	5.0	218,100
102,855	119,100	Energy Engineering	Administers technical programs in renewable energy, conservation, industrial retrofitting, grants to industry and pilot projects programs.	3.0	129,000

DEPARTMENT OF MINES AND ENERGY

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
56,625	35,000	Energy Publications	Production and distribution of reports and publications dealing with energy matters. Departmental technical and policy reports, consumer literature and education materials.	-	67,100
702,030	1,358,400	Total - Energy Management		23.0	1,961,700
		ENERGY RESOURCES			
216,974	273,600	Petroleum Resources	To evaluate, regulate and monitor the exploration and development of the petroleum resources.	6.0	430,600
99,354	249,700	Coal Exploration	To conduct exploration programs including diamond drilling that would properly assess the remaining new surface and underground coal resources in Nova Scotia and encourage development of these resources to lessen the province's dependence on imported hydrocarbons.	4.6	314,800
774	123,600	Peatlands Inventory	To conduct an exploration program on the peatlands of Nova Scotia that will determine the distribution, volume and quality of peat and specifically the quantity of fuel vs horticultural peat.	4.3	123,200

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
87,365	80,000	Coal Development and Utilization	To provide technical support in evaluating and monitoring the coal supply/demand balance, new technologies for alternate coal uses, underground storage of hydrocarbons, methane drainage and renewable energy resources.	3.0	136,000
404,467	726,900	Total - Energy Resources		17.9	1,004,600
387,772	422,200	DRILL AND MECHANICAL Drilling Services	To provide diamond drilling services to government and industry to support mineral exploration.	9.5	358,800
257,396	236,400	Support Services	To provide mechanical maintenance and repair services, carpentry services, physical plant maintenance, office support and emergency manpower support to all programs carried out by the Department.	9.0	275,500
645,168	658,600	Total - Drill and Mechanical		18.5	634,300
129,795	107,200	MINING ENGINEERING AND INSPECTION Mining Engineering	To provide technical support for mine inspection and the mining industry.	3.6	184,100

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
316,712	361,900	Mine Safety and Inspection	To provide statutory inspection of all mines and quarries to ensure their safe operation and that all health, safety and environmental requirements are complied with. To provide support and instruction to the mine rescue teams so they are in a constant state of readiness for any mining or civil emergency.	11.5	427,900
446,507	469,100	Total - Mining Engineering and Inspection		15.1	612,000
72,712	113,800	MINERAL RESOURCES Mineral Resources	Comprehensive geological studies of mineral occurrences and known mineral deposits will define and appraise broad regions or rock units as potential sources of ore deposits.	2.0	91,000
67,534	246,800	Regional Surveys	Regional geological and geochemical surveys will be initiated and/or continued in selected areas of the Province, thereby providing high quality current data fundamental to the growth and development of the mineral resource industry.	5.0	262,300
140,246	360,600	Total - Mineral Resources		7.0	353,300

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
MINERAL DEVELOPMENT					
170,567	188,000	Mineral Development	To provide liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	5.0	197,000
128,160	175,800	Exploration Monitoring	To maintain direct contact with and monitor the activities of mineral exploration companies.	6.0	189,500
108,968	176,400	Library Services	Administration and control of the departmental library providing mineral resource and energy information to government, private industry and the public; administration of mineral and petroleum licensing.	5.0	190,900
407,695	540,200	Total - Mineral Development		16.0	577,400
4,339,095	5,569,300	TOTAL - OPERATIONS		144.1	6,763,300
ASSISTANCE - COAL INDUSTRY					
462,301	500,000	Coal Miners' Assistance	Provide financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	510,000
1,389,428	226,000	Coal Development - Novaco	Funding for Novaco Limited Mining Division to cover costs associated with the acquisition of required surface rights.	-	60,000

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
750,722	885,000	Coal Mines Subsidy	Financial assistance program for operating small coal mines, designed to keep these mines open to provide employment in areas heavily dependent upon the continuance of the industry.	-	685,000
1,560,681	1,532,200	Coal Reclamation Project	To extract coal from hazardous coal mine dumps in Pictou County and provide employment and a domestic energy source.	-	93,700
4,163,132	3,141,200	TOTAL - ASSISTANCE - COAL INDUSTRY		-	1,348,700
229,627	250,000	ENERGY ASSISTANCE Coal Liquefaction	Provides support for coal liquefaction research program at the Nova Scotia Research Foundation.	-	234,400
21,355,155	24,330,000	Power Rate Assistance	Cost of electrical power subsidy.	-	(A)
1,707,222	2,000,000	Oil Substitution	Provides funds, under a federal/provincial oil substitution agreement, to provincial projects which will accelerate the reduction in dependence on oil for electrical generation.	-	1,500,000
23,292,004	26,580,000	TOTAL - ENERGY ASSISTANCE		-	1,734,400
31,794,231	35,290,500	TOTAL - ORDINARY EXPENDITURE		144.1	9,846,400

(A) - Now included in Public Service; Power Rate Assistance.

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>OPERATIONS</u>					
<u>ENERGY MANAGEMENT</u>					
---	750,000	Industrial Energy Conservation Fund	Special fund established under the Canada-Nova Scotia Agreement on Industrial Energy Conservation.		1,139,600
<u>ASSISTANCE - COAL INDUSTRY</u>					
965,292	517,000	Coal Reclamation Project	Recovery from Novaco for the sale of coal obtained from the coal waste dumps in Pictou County.		---
<u>ENERGY ASSISTANCE</u>					
Government of Canada Share					
114,814	125,000	Coal Conversion Research Studies	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		117,200
1,707,222	2,000,000	Oil Substitution Projects	Government of Canada share (Canada, Energy, Mines & Resources).		1,500,000
2,787,328	3,392,000	TOTAL - ORDINARY RECOVERIES			2,756,800

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
		Furniture and Equipment -		
215,983	175,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	100,000
		Public Works and Special Projects -		
4,546	---	OPERATIONS		---
		Stellarton Office		---
220,529	175,000	TOTAL - CAPITAL EXPENDITURE		100,000
<u>FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT</u>				
<u>FUNDS FOR ECONOMIC INVESTMENT</u>				
48,739	---	Ordinary Expenditure	Conducted studies to provide strategies for turning broadly defined development opportunities into job and income creating activities.	---
		PLANNING SUBSIDIARY AGREEMENT		
3,986,936	2,970,000	ENERGY SUBSIDIARY AGREEMENT	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.	3,594,000
783,650	---	MINERAL PROGRAM II	Provided for continuation of geoscientific and coal programs carried out in the previous Mineral Agreement.	---

DEPARTMENT OF MINES AND ENERGY

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
---	722,300	MINERAL DEVELOPMENT AGREEMENT	A program to improve the geoscientific database of the Province. This base will strengthen mineral sector information of the Province.	228,000
		Capital Expenditure		
116,340	---	MINERAL PROGRAM II	Provided for continuation of geoscientific and coal programs carried out in the previous Mineral Agreement.	---
---	---	MINERAL DEVELOPMENT AGREEMENT	A program to improve the geoscientific database of the Province. This base will strengthen mineral sector information of the Province.	270,000

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Department of Municipal Affairs

Hon. Thomas J. McInnis
Minister

9th Floor
Maritime Centre
424-5551

Mr. John Mullally
Deputy Minister

9th Floor
Maritime Centre
424-4430

The objectives of the Department of Municipal Affairs may be outlined as follows:

- (i) to provide the best possible advice, guidance, and assistance to municipal governments;
- (ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible.
- (iii) to administer the various programs of financial assistance to municipalities;
- (iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;
- (v) to foster and maintain good provincial-municipal relations.

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>GENERAL</u>					
<u>OFFICE OF THE MINISTER & DEPUTY MINISTER</u>					
185,331	252,100	Deputy Minister's Office	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	5.0	241,900
103,886	119,300	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	153,300
59,390	58,400	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	2.0	30,000
348,607	429,800	Total - Office of the Minister & Deputy Minister		11.0	425,200
149,101	192,700	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	5.5	207,800

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
328,435	328,600	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	9.0	348,000
		COMMUNITY PLANNING			
194,009	186,000	Management and Administration	Manages the division and provides secretarial support.	5.0	203,400
279,060	209,000	Halifax-Dartmouth Regional Plan	Ensures the ongoing review of the Halifax-Dartmouth Regional Development Plan and administers its regulations.	6.0	250,000
715,875	652,500	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	6.0	765,200
159,565	226,800	Field Operations	Maintains offices in Yarmouth and Truro providing planning and technical advice and services to municipal units in Southwest and North/Central Nova Scotia.	7.0	192,100
288,327	237,100	Land Use Policy	Supports the Deputy Minister's Committee on Land Use Policy and the Committee on Energy and Mineral Resource Development. Develops policy for Business Improvement District Commissions. Maintains a land use information system for the public and private sectors.	7.0	299,900

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
813,545	820,000	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	757,100
174,622	207,100	Technical Support Services	Provides drafting, mapping, graphic layout, reproduction and related technical support services.	7.0	202,900
290,000	(A)	Property Mapping	Provides property mapping for the Assessment division, other provincial departments and agencies, municipalities and the public.	-	(A)
2,915,003	2,538,500	Total - Community Planning		38.0	2,670,600
611,603	780,600	ASSESSMENT Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	9.0	991,700
370,743	208,900	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	296,000
(A) 1981-82 funds are in addition to those provided by the Council of Maritime Premiers. Departmental funds were not provided for in 1982-83 or 1983-84.					

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
952,786	996,600	Metropolitan Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the four (4) municipal units in the Halifax-Dartmouth Metropolitan area.	41.0	1,124,100
3,547,462	3,963,200	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 62 municipal units outside the metropolitan area of the Province.	155.0	4,370,000
5,482,594	5,949,300	Total - Assessment		205.0	6,781,800
9,223,740	9,438,900	TOTAL - GENERAL		268.5	10,433,400
<u>FINANCE AND ADMINISTRATION</u>					
215,358	226,400	Management and Administration	Provides financial management and general administrative functions for the department.	7.0	231,300
71,702	81,000	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	3.0	97,400
28,689,248	28,229,400	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	3.0	22,663,600
27,642,480	14,402,900	Municipal Grants Act - Capital	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	14,100,000

DEPARTMENT) OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
7,549,556	8,262,600	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,553,100
46,450,291	(A)	Education Property Tax Relief Grant	Provides grants to municipalities equal to 100% of the residential portion of the municipal share of shareable operating costs of education.	-	(A)
2,370,559	1,123,900	Other Grants & Assistance	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	1,522,800
8,637,738	562,300	Community Services Contribution Program	Provides for the allotment of federal money made available to the province and its municipal units in the provision of municipal services.	-	---
4,630,237	5,995,500	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	-	(B)
74,089	84,300	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	2.0	90,400
---	303,100	Municipal Board	Provides administrative costs for the Municipal Board.	-	(C)
(A) - This grant has been incorporated into the new funding arrangements for public education finance administered by the Department of Education. (B) - Now included in Capital Expenditure Detail - Capital Grants, Provincial Capital Assistance Program. (C) - Now included in Public Service.					

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
6,539,225	4,552,200	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allotment under the federal Urban Transportation Assistance Program.	2.0	5,255,100
132,870,483	63,823,600	TOTAL - FINANCE & ADMINISTRATION		17.0	53,513,700
142,094,223	73,262,500	TOTAL - ORDINARY EXPENDITURE		285.5	63,947,100
<u>ORDINARY RECOVERY DETAIL</u>					
<u>GENERAL</u>					
MUNICIPAL ADVISORY SERVICES					
21,075	35,500	Advisory Services	Municipal units' share of the cost of Municipal Tax Billing Services.	-	---
ASSESSMENT					
200	---	Assessment Appeal Process	Costs received based on court decisions in favour of the province respecting assessment appeals.	-	---
FINANCE AND ADMINISTRATION					
58,782	64,700	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.	-	388,000

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
8,637,738	562,300	Community Services Contribution Program	Government of Canada share (100%) of monies allocated for the provision of municipal services to municipalities.		---
3,427,128	1,171,300	Urban Transportation	Government of Canada and municipalities' share of approved projects under the Urban Transportation Assistance Program.		1,188,400
<u>12,144,923</u>	<u>1,833,800</u>	<u>TOTAL - ORDINARY RECOVERIES</u>			<u>1,576,400</u>

DEPARTMENT OF MUNICIPAL AFFAIRS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
		Capital Grants -		
		FINANCE AND ADMINISTRATION		
---	15,714,500	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	11,600,000
---	---	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	8,400,000
---	15,714,500	TOTAL - CAPITAL EXPENDITURE		20,000,000

FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT

FUNDS FOR ECONOMIC INVESTMENT -

Ordinary Expenditure

104,519	87,400	PLANNING SUBSIDIARY AGREEMENT	Conducts studies to increase the efficiency of the provincial government in undertaking development within Nova Scotia.	---
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PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>CAPE BRETON DEVELOPMENT CORPORATION</u>					
		Hon. Joel R. Matheson, Q.C. Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
		Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	750,000
1,368,421	1,060,000				

Civil Service Commission

Hon. Ronald S. Russell
Minister Responsible for the
Administration of the Civil
Service Commission

Mr. Byron D. Anthony
Deputy Minister

Management Board
Joseph Howe Building
10th Floor
424-5465

Civil Service Commission
Johnston Building
2nd Floor
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

PUBLIC SERVICE - CIVIL SERVICE COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>CIVIL SERVICE COMMISSION</u>					
220,761	225,000	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	3.0	232,700
4,335	4,900	Grants & Assistance	Provides funds as a member of the Institute of Public Administration of Canada.	-	5,300
---	---	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	11.0	390,000
317,813	334,400	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	13.0	360,300
148,367	185,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and ordered-in-council appointees while on duty.	-	115,000

PUBLIC SERVICE - CIVIL SERVICE COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
59,131	67,700	Staffing Administration	Plans and directs the programs and staff of the Staffing Division.	2.0	73,400
361,789	361,500	Staffing	Provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	14.0	423,000
101,046	65,300	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	4.0	132,000
37,824	37,000	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	45,000
36,486	58,700	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.0	68,500
67,187	67,800	Director's Office (Compensation)	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division.	2.0	73,000

PUBLIC SERVICE - CIVIL SERVICE COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
165,256	179,200	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	6.0	195,500
36,608	59,800	Compensation Research and Administration	To participate in the exchange of salary and benefits information with other employers. This information is used within the division for compensation determination for non-bargaining employees and by the Staff Relations Division as a background source for negotiation of collective agreements.	2.0	64,000
197,414	141,100	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	4.0	222,700
1,754,017	1,787,400	TOTAL - ORDINARY EXPENDITURE		63.0	2,400,400
19,937	---	ORDINARY RECOVERY DETAIL			---
		Finance/Personnel/General Administration	Recovery of salary paid to an employee seconded to the Federal Government.		

Council of Maritime Premiers

Hon. John M. Buchanan, O.C.
Premier

Province House
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, Maritime Resource Management Service, and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates document annually detailing revenues from all sources and expenditures by program. Council's Estimates are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

PUBLIC SERVICE - COUNCIL OF MARITIME PREMIERS

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY EXPENDITURE DETAIL

COUNCIL OF MARITIME PREMIERS

Land Registration and
Information Service

1,570,000

LRIS is responsible for:

- i. the emplacement and maintenance of a co-ordinate system of control surveys.
- ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and,
- iii. the provision of assistance in the implementation of an improved system of land registration,
- iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.

1,526,200

Maritime Municipal Training and
Development Board

114,200

MMTDB assists the municipalities, the Provinces, and training institutions in the Maritime Provinces to improve municipal government administrative capability.

122,000

Maritime Provinces Higher
Education Commission

322,700

MPHEC was established by legislation enacted in each of the Maritime Provinces to provide a mechanism for formulating independent and objective advice to institutions and governments and for planning cooperatively the future structure and development of higher education in the Maritimes.

323,800

Maritime Resource Management
Service

745,000

MRMS provides resource planning, engineering, cartographic, photo reproduction and information support services to resource managers in governments and private industry.

254,500

PUBLIC SERVICE - COUNCIL OF MARITIME PREMIERS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
566,600	615,100	Secretariat	The SECRETARIAT provides continuity for the work which is carried out by the three Premiers in Council. Its principal roles are: 1. to coordinate activities of the Council and to follow up initiatives of the Premiers; 2. to provide a central service to provincial ministers and officials in the operation and coordination of regional programs and projects; 3. to perform a number of head office functions for regional agencies and employees.	-	650,500
2,865,700	3,407,000	TOTAL - ORDINARY EXPENDITURE		-	2,877,000

PUBLIC SERVICE - COUNCIL OF MARITIME PREMIERS

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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CAPITAL EXPENDITURE DETAIL

Other -

2,277,000

Land Registration and
Information Services

2,123,000

2,123,000

LRIS is responsible for:

- the emplacement and maintenance of a co-ordinate system of control surveys,

- the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and,

- the provision of assistance in the implementation of an improved system of land registration,

- the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.

Education Incentive Program for Black Students

Hon. Terence R.R. Donahoe
Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. G. J. McCarthy
Deputy Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-5643

The Education Incentive Program for Black Students was established in 1965 by the Government of Nova Scotia to assist and encourage Black students to continue their education in high schools, vocational schools, technical institutes, nursing schools and universities. The program is administered by the Department of Education.

The aim of the program is to provide financial incentives for Black students so they will be encouraged to continue their education beyond elementary school, develop leadership potential and meet educational, career, and professional objectives.

The program is divided into two categories: (1) University Entrance Scholarships and (2) Promotion Awards - Secondary, Post-Secondary.

Each category has specific criteria which must be met and all Promotion Awards are based on good academic standing.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILEDUCATION INCENTIVE PROGRAM FOR

234,597	250,500	BLACK STUDENTS	Provides financial incentives for Black Students so they will be encouraged to continue their education beyond elementary school, develop leadership potential and meet educational potential and meet educational, career, and professional objectives.	1.0	250,000
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PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ELECTION COMMISSION</u>					
		Hon. Arthur R. Donahoe, Q.C. Speaker Royal Bank Building 424-5707	Bruce Nickerson, Q.C. Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
---	10,000	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in Accordance with the Elections Act.	-	11,300
					(A)
<u>ELECTION EXPENSES</u>					
		Hon. Arthur R. Donahoe, Q.C. Speaker Royal Bank Building 424-5707	William MacDonald Chief Electoral Officer Joseph Howe Building 424-8941		
3,285,961	131,000	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	2.0	89,700
			(A) - This Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		(A)

PUBLIC SERVICE - EXECUTIVE COUNCIL OFFICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>EXECUTIVE COUNCIL OFFICE</u>					
		Hon. John M. Buchanan, O.C. President of the Executive Council Province House 424-6000	Mr. Joseph H. Clarke Secretary to the Executive Council Joseph Howe Building 424-6611		
172,238	170,000	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	5.0	180,700
135,542	141,000	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	170,800
346,450	500,000	Office of the Policy Board	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved.	-	(A)
654,230	811,000	TOTAL - ORDINARY EXPENDITURE		10.0	351,500

(A) Now shown under Public Service as a separate vote.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Harry W. How, O.C. Minister 3rd Floor, Provincial Building Hollis St., Halifax, N.S. 424-4044	Ian H.M. Palmer, O.C., Chairman 9th Floor, Centennial Building Hollis St., Halifax, N.S. 424-8982		
		The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.			
103,505	121,500	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	126,600

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILGASOLINE AND FUEL OIL LICENSINGACT - ADMINISTRATION

Hon. Harry W. How, O.C.
Minister
3rd Floor, Provincial Building
Hollis Street, Halifax
424-4044

A. P. Doney
Supervisor, Gasoline/Salvage Yards
Licensing
7th Floor, Garrison Place
1526 Dresden Row, Halifax
424-8569

The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.

329,570	376,100	Administration		8.1	419,600
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Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILGOVERNMENT HOUSE

Hon. Arthur R. Donahoe, Q.C.
Speaker
Royal Bank Building
424-5707

Hon. John E. Shaffner
Lieutenant Governor
Government House
425-6300

158,324	156,000	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fulfill the functions associated with his position.	7.5	180,500
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(A)

(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

HALIFAX-DARTMOUTH BRIDGECOMMISSION

Hon. Joel R. Matheson, Q.C.
Minister of Finance
4th Floor
424-5720

Mr. R. S. Brookfield, C.A.
Deputy Minister of Finance
Provincial Building
4th Floor
424-5774

4,000,000	3,512,000	Grants and Assistance	Grants to the Commission.	-	1,300,000
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1,300,000

250

Human Rights Commission

Hon. Laird Stirling
Minister

5151 Terminal Road
2nd Floor
424-8562

Mr. George F. McCurdy
Executive Director

Lord Nelson Arcade
3rd Floor
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination in the areas of race, religion, creed, colour, age, sex, physical handicap, marital status and ethnic or national origin. The Commission promotes a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>HUMAN RIGHTS COMMISSION</u>					
208,461	207,800	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	6.0	210,300
30,912	33,900	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and the physically handicapped.	1.0	35,500
65,408	62,600	Program for the Disabled	A program to co-ordinate and monitor programs for the disabled within Nova Scotia.	1.0	30,300
220,512	264,100	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	8.0	259,200
148,615	189,500	Field Services	To provide improved service throughout the province by maintaining 3 regional offices outside the Halifax Metro area.	6.0	185,500
60,897	71,500	Public Education	To develop and implement a program of public information and education in the field of human rights.	1.0	54,600
---	28,200	Conference	To host the International Association of Official Human Rights Agencies Conference.	-	---
734,805	857,600	TOTAL - ORDINARY EXPENDITURE			
				23.0	775,400

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILINDUSTRIAL ESTATES LIMITED

Mon. Roland J. Thornhill
Minister of Development
10th Floor, Bank of Montreal
Building
424-4263

Mr. W. L. Single
President
Industrial Estates Limited
7th floor, Bank of Montreal Building
425-6331

450,000	400,000	Net Operating Fee for Industrial Parks	Owms and operates industrial parks and malls as a supportive operation for its development function.	-	520,000
1,276,900	544,700	Grants and Assistance	Promotes and supports the creation of employment opportunities in Nova Scotia by the establishment, expansion and maintenance of manufacturing industries in the province. This objective is supported by providing term financing, industrial parks and malls, and client advisory services.	-	356,100

TOTAL - ORDINARY EXPENDITURE

1,726,900	944,700			-	876,100
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PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>INTERGOVERNMENTAL AFFAIRS</u>					
251,414	219,000	General Administration	Coordinates and evaluates federal-provincial and interprovincial relations and acts as a resource centre on intergovernmental and other matters as may be prescribed by the Governor in Council.		---
28,700	31,000	Canadian Intergovernmental Conference Secretariat (C.I.C.S.)	All provinces actively participate in C.I.C.S. Cost sharing by each province is determined by population and applied to 50% of the C.I.C.S. costs.		---
12,644	---	Continuing Committee on Constitutional Matters (C.C.C.M.)	The C.C.C.M. provides the necessary research and information facilities required for participation in constitutional issues.		---
292,758	250,000	TOTAL - ORDINARY EXPENDITURE			(A)

(A) - Now included under Public Service, Policy Board

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILLEGISLATIVE COUNSEL

Hon. Arthur R. Donahoe, O.C.
Speaker
Royal Bank Building
424-5707

Graham Walker, O.C.
Chief Legislative Counsel
Joseph Howe Building
424-8941

393,759

Administration

505,400

Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.

12.0

531,900

(A)

(A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE - LEGISLATIVE EXPENSES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>LEGISLATIVE EXPENSES</u>					
		Hon. Arthur R. Denahoe, O.C. Speaker Royal Bank Building 424-5707	S. Hyles Rector Director of Administration Royal Bank Building 424-4478		
2,689,928	3,200,000	Indemnities, Allowances & Statutory Salaries - Travel	The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes: Payments of salaries and expenses for members of the Legislature (52).	-	3,457,600
207,883	250,500	Caucus Offices (3)	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	10.5	286,700
267,444	243,000	Opposition Offices (2)	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	7.0	288,800
195,168	251,300	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association.	-	200,000

PUBLIC SERVICE - LEGISLATIVE EXPENSES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
138,274	100,000	Select Committees	Provides expenditures for various Select Committees as authorized by the Legislature.	1.0	109,400
---	20,000	Commission of Inquiry - MLA's and Ministers' Salaries and Allowances	This Committee has been established by the House of Assembly Act to review MLA's Salaries and Allowances.	-	---
3,879,697	4,064,800	TOTAL - ORDINARY EXPENDITURE		12.5	4,342,300
					(A)

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. Ronald S. Russell,
Chairman

Joseph Howe Building
10th Floor
424-5465

Byron D. Anthony,
Deputy Minister

Joseph Howe Building
10th Floor
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>MANAGEMENT BOARD</u>					
137,609	186,300	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	185,200
170,775	195,100	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	3.0	177,000
222,740	259,000	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	7.0	275,800
77,736	46,200	Program Evaluation	To evaluate programs for effectiveness of design and efficiency of administration. To encourage the development and growth of evaluation throughout government.	2.0	71,800
48,125	54,100	Special Projects	To carry out administrative policy formulation, records management program, space utilization and other special projects.	3.5	168,200
656,985	740,700	TOTAL - ORDINARY EXPENDITURE		19.5	878,000

ESTIMATE
1983-84

FUNDED
STAFF

BUDGET SUBJECT DESCRIPTION

FORECAST
1982-83

BUDGET SUBJECT TITLE

ACTUAL
1981-82

ORDINARY EXPENDITURE DETAIL

MARITIME RESOURCE MANAGEMENT

SERVICE

Hon. Roland J. Thornhill
Minister of Development
10th Floor, Bank of Montreal
Building
420-4263

450,000	427,500	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	398,700
=====	=====			=====	=====

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>MINISTERS' SALARIES AND</u>					
<u>EXPENSES</u>					
		Hon. Arthur R. Donahoe, Q.C. Speaker Royal Bank Building 424-5707	S. Myles Rector Director of Administration Royal Bank Building 424-4478		
852,816	940,000	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	3.0	1,066,300
					(A)

(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

ORDINARY EXPENDITURE DETAILMOTOR CARRIER ACT -ADMINISTRATION

Hon. Harry W. How, Q.C.
Minister
3rd floor, Provincial Building
Hollis Street, Halifax
424-4044

E. L. Backman and D. W. White
Supervisors, Motor Carrier
Administration
7th floor, Garrison Place
1526 Dresden Row, Halifax
424-5517

The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.

Administration

1,089,000

29.6

1,206,000

CAPITAL EXPENDITURE DETAILFurniture and Equipment -

Administration

Provides for purchases of replacement and new equipment and furniture.

3,000

PUBLIC SERVICE		ESTIMATES 1983-84	
ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION
			FUNDED STAFF
			ESTIMATE 1983-84
ORDINARY EXPENDITURE DETAIL			
MUNICIPAL BOARD			
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. H. Blois, Q.C. Chairman 5th Floor, Suite 510 Bank of Commerce Building 424-5064
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.
			Provides administrative costs for the operation of the Board.
---	(A)	Municipal Board	6.0
			319,900

(A) - Formerly included in the Department of Municipal Affairs; Finance and Administration.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON			
		THE STATUS OF WOMEN			
		Hon. Terence R.B. Donahoe Minister Responsible for the Status of Women Act Trade Mart Building 4th Floor 424-4236	Mrs. Francene J. Cosman, President 1657 Barrington Street Room 115/117 424-8662		
		Nova Scotia Advisory Council, through research and contact with women's groups and/or individuals, analyzes women's concerns and makes recommenda- tions either to assist government or provide government with increased information on the Status of Women in Nova Scotia.			
159,492	145,000	Administration	Funds are used to support the operating costs of the Council.	5.0	212,300

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. R. Fisher Hudson, Q.C. Minister of Culture, Recreation and Fitness 5151 Termainel Road 8th Floor 424-7556	Mr. Bruce Stephen Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
		To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.			
41,964	68,300	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	.5	66,800

ESTIMATES 1983-84

PUBLIC SERVICE - NOVA SCOTIA HORSE RACING COMMISSION

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>NOVA SCOTIA HORSE RACING</u>					
<u>COMMISSION</u>					
		Hon. Harry W. How, O.C. Attorney General 3rd Floor, Provincial Building 1723 Hollis Street Halifax, N. S. 424-4044	Roger C. Smith, Chairman Suite 210, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-7727		
28,114	44,600	Administration	The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, ensuring racing participants of their rights, and promoting the racing industry in the province.	1.0	44,000
112,843	66,600	Boards and Commissions	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	-	52,400
141,460	217,400	Race Officials	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	193,500
5,732	2,400	Promotions	The objective of this proposal is to employ and supervise harness racing judges at the four race tracks in Nova Scotia. To provide for the presentation of a total of 22 coolers (horse blankets) at the four race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,000

PUBLIC SERVICE - NOVA SCOTIA HORSE RACING COMMISSION ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
96,000	102,000	Grant - Colt Races	Provides annual grant to the Atlantic Standardbred Breeders Association colt stakes program.	-	101,800
384,149	433,000	TOTAL - ORDINARY EXPENDITURE		1.0	393,700

Nova Scotia Housing Commission

Hon. Michael A. Leffin
Minister

Royal Bank Building
5th Floor
Dartmouth
424-4334

Mr. A. F. Pinerd
Executive Director

Royal Bank Building
5th Floor
Dartmouth
424-7778

The Nova Scotia Housing Commission objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Commission assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the federal Government. In addition, the Commission supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector.

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>NOVA SCOTIA HOUSING COMMISSION</u>					
<u>ADMINISTRATION</u>					
<u>EXECUTIVE DIVISION</u>					
222,593	295,400	Office of the Minister and Executive Director	Exercises responsibility for the over- all direction and Executive management of the Housing Commission's activi- ties; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing indus- try; directs all liaison with industry representatives and other government departments and jurisdictions.	6.0	285,400
45,960	64,800	Legal	Responsible for ensuring that a com- prehensive system is developed and implemented to provide legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	4.0	102,400
226,705	145,200	Personnel and Administration	Responsible for providing a comprehen- sive support function by assisting and advising senior operating management in achieving the efficient and effec- tive utilization of assigned human resources and through the direction and co-ordination of all central and administrative services relating to operational requirements for the Commission.	2.0	126,400
107,579	111,800	Central Registry	Provides the Commission with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	5.0	130,100

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	34,400	Public Relations and Information Services	Provides the basis for the development and implementation of a comprehensive public relations strategy to ensure that all promotional and information initiatives are consistent with department objectives. Ensures that all promotional activities are fully co-ordinated within the parameters of fiscal allocations as well as corporate objectives and provides technical services and support programs to facilitate regional office requirements.	1.0	41,400
602,837	655,600	Total - Executive Division		18.0	685,700
69,435	77,900	FINANCE Administration	Is responsible for the administration of the Finance Division; accountable for the development, maintenance and implementation of the Commission's financial systems and staffing, budgeting, planning, expenditure and revenue control.	2.0	85,200
191,834	201,600	General Accounting	Performs financial and accounting procedures, exercises financial control over all transactions, expenditures, recoveries and revenues.	11.0	240,800
300,720	324,000	Loans Administration	Performs all accounting functions associated with loan advances. Administers loan portfolio for all the Commission programs.	14.0	354,300

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
158,232	172,400	Financial Control	Carries out budget coordination and management, determines and monitors credit and collection policy and procedures, has responsibility for loans litigation process and performs advisory function on Housing Authority accounting matters.	6.0	159,100
36,155	45,100	Cost Accountant	Analyzes and evaluates costs of land acquisitions and development, determines land selling prices, and establishes cost standards.	1.0	52,200
756,576	821,000	Total - Finance		34.0	871,600
64,099	71,200	PLANNING Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	82,200
168,942	119,900	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering and architectural design teams.	4.0	125,300
52,986	61,100	Long Range Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	2.3	74,700

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
154,432	194,300	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	190,700
162,330	184,400	Engineering Design	Provides engineering and design services for housing and residential land development projects.	6.0	196,300
59,572	89,700	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	95,900
662,361	720,800			24.3	765,100
268,042	348,000	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	356,600
394,319	372,800	Total - Planning		24.3	408,500
		FIELD SERVICES			
127,741	123,000	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	2.7	127,200
105,053	121,200	Land Development	Provides coordination, supervision, and control of land servicing contracts, and legal surveying operations.	3.0	105,000
146,629	168,000	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	5.0	179,200

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
270,841	201,700	Programs Administration	Administration is provided for all the Commission's Loans and Grants Housing Programs.	5.0	151,600
498,981	516,400	Cape Breton Region Office	Provides information, education and assistance to the public on all the Housing Commission programs in the Cape Breton region.	15.0	469,000
392,541	411,800	Central Region Office	Provides information, education and assistance to the public on all the Commission programs in the central area of the province.	14.0	453,400
551,712	525,900	Metro Region Office	Provides information, education and assistance to the public on all the Commission programs in the Halifax-Dartmouth and surrounding area.	17.0	538,300
380,403	396,900	Western Region Office	Provides information, education and assistance to the public on all the Commission programs in the western area of the province.	12.0	408,800
198,623	249,300	Project/Sales Office (Forest Hills)	Provides engineering services and supervision at the field level to ensure quality, quantity and cost control on capital servicing projects. Performs on-site management of land development and land sales; assists lot purchasers in plans approval, site problems, etc.	9.0	240,400
2,672,524	2,714,200			82.7	2,672,900
264,194	382,100	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	328,000
2,408,330	2,332,100	Total - Field Services		82.7	2,344,900
4,161,862	4,181,500	TOTAL - ADMINISTRATION		159.0	4,310,700

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>SUBSIDIES</u>					
22,438,945	26,500,000	Public Housing Subsidies	Provides support for deficits incurred in the operation of public housing.	-	27,000,000
15,805,721	20,000,000	Less Recoveries from other Governments	Recoveries from CMHC & municipal governments.	-	20,600,000
6,633,224	6,500,000				6,400,000
701,843	725,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families in the purchase of new homes.	-	750,000
22,354	3,500	Assisted Home Ownership-CMHC	The Province participates in the support of CMHC's program for the subsidization of the costs of housing for low income families.	-	3,000
448,776	665,000	Rural and Native Program	Provides support for the subsidization of rural families who qualify for the purchase or rental of homes.	-	966,000
84,741	81,200	Commission Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	85,300
79,725	70,900	Less Rental Revenue	Amount received from tenants of the rental properties.	-	75,400
5,016	10,300				9,900
432,860	275,000	Rehabilitation Program	Provides for the annual costs of forgivable loans made to senior citizens for the repair and renovation of their homes in 1977-78.	-	15,000
429,472	300,000	Neighborhood Improvement Program	Provides province's share of assistance to municipalities where the environment of older residential neighborhoods is upgraded.	-	230,000

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
238,662	350,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	200,000
4,188,397	3,200,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	2,500,000
27,225	35,400	Energy Efficient Housing	Provides funds to support housing research to help develop and promote energy efficient housing techniques and building systems.	-	---
358,052	700,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families.	-	1,300,000
358,052	700,000	Less Recoveries from CMHC			1,300,000
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120,101	287,000	Sundry	Provides subsidization for a number of small housing programs and for groups involved with low cost housing.	-	146,200
75,477	100,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	100,000
13,323,407	12,451,200	TOTAL - SUBSIDIES		-	11,320,100
17,485,269	16,632,700	TOTAL - NOVA SCOTIA HOUSING COMMISSION		159.0	15,630,800

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>ADMINISTRATION</u>					
86,082	82,500	Recovery from C.M.H.C.	Administrative costs incurred in administering AHOP and Self Help Programs.		78,400
129,088	200,000	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		200,000
74,407	85,000	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		85,000
---	391,400	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		428,100
13,169	20,100	Recovery-Self Help Program.	Administration costs recoverable from Self Help program.		32,100
12,362	17,400	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		25,500
---	23,700	Recovery from C.M.H.C.	Salaries recoverable for staff on loan to C.M.H.C.		---
315,108	820,100	TOTAL - ORDINARY RECOVERIES			849,100

PUBLIC SERVICE - NOVA SCOTIA HOUSING COMMISSION

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE
APPROPRIATIONS ACT

Additional Advances

Repayments

Actual 1981-82	Forecast 1982-83	Estimate 1983-84	Item	Actual 1981-82	Forecast 1982-83	Estimate 1983-84
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CAPITAL ADVANCES DETAIL

12,809,885	13,030,400	21,745,800	Public Housing	9,051,212	11,437,800	16,092,100
4,528,892	1,790,000	3,863,500	Land Servicing	521,049	---	---
1,297,583	679,100	2,325,000	Land Sales	1,947,518	4,789,000	3,100,000
2,088,181	3,000,000	3,750,000	Mortgage Repayments	3,592,853	4,000,000	5,000,000
782,999	421,100	500,000	Small Loans Assistance Program	212,817	337,500	400,000
1,613,026	2,500,000	1,000,000	Native & Rural Program	62,048	54,700	65,000
4,026,772	7,600,000	15,000,000	Self Help/Lease Purchase Program	---	122,400	100,000
15,266,848	4,000,000	---	New Home Mortgage Program	---	85,000	200,000
254,724	240,000	275,000	Other	56,713	140,000	150,000
42,668,910	33,260,600	48,459,300	Total-Housing Development Fund	15,444,210	20,966,400	25,107,100
14,626,274	3,080,700	---	Home Insulation Loan Program	4,859,151	7,146,400	6,800,000
57,295,184	36,341,300	48,459,300	Total - Nova Scotia Housing Commission	20,303,361	28,112,800	31,907,100

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>NOVA SCOTIA LOTTERY COMMISSION</u>					
		Hon. R. Fisher Hudson, O.C. Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Louis Stephen Chairman Nova Scotia Lottery Commission 5151 Terminal Road 8th Floor 424-7554		
168,500	310,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingo, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	9.0	321,000
<u>ORDINARY RECOVERY DETAIL</u>					
168,500	310,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		321,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>NOVA SCOTIA MUNICIPAL FINANCE</u>					
<u>CORPORATION</u>					
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. L.W. Lacusta, C.A. Chairman and Chief Executive Officer 5th Floor, Provincial Building 424-4590		
135,000	120,000	Grants and Assistance	The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities and municipal enterprises.	2.0	134,500
149,880	149,800	Capital Advance Interest Charges	Provides for the cost of an interest free capital advance to assist in the creation of a Reserve Fund for the Corporation.	-	149,800
<u>284,880</u>	<u>269,800</u>	<u>TOTAL - ORDINARY EXPENDITURE</u>		<u>2.0</u>	<u>284,300</u>

PUBLIC SERVICE - NOVA SCOTIA POLICE COMMISSION

ESTIMATES 1983-84

ACTUAL
1981-82FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFFESTIMATE
1983-84ORDINARY EXPENDITURE DETAILNOVA SCOTIA POLICE COMMISSION

Hon. Harry W. How, Q.C.
Minister
3rd Floor, Provincial Building
Hollis Street,
Halifax, N.S.
424-4044

H.A. Porter
Chairman,
10th Floor, Queen's Square
45 Alderney Drive
Dartmouth, Nova Scotia
424-3246 424-6639

Administers the Police Act, the
Private Investigators and Private
Guards Act, and the Police Services
Act.

The Commission promotes a general
upgrading of municipal police
services; and, through licensing and/
or appointment procedures, enforces,
controls, and supervises persons and
companies licensed or appointed to be
private guards, private investigators,
or provincial civil constables. Also
conducts public inquiries and hears
appeals on police disciplinary matters
and public complaints against police.

167,850

177,500

Administration

4.1

200,500

Provides the resources to administer
the Police Act, the Private
Investigators and Private Guards Act,
and the Police Services Act.

PUBLIC SERVICE - NOVA SCOTIA POLICE COMMISSION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
56,019	60,900	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	2.0	66,900
70,516	33,400	Professional Services	Provides the resources for the services of a seconded municipal police officer on staff, contracted consultant services and support, and the Commission's work in promoting crime prevention programs.	-	14,700
294,385	271,800	TOTAL - ORDINARY EXPENDITURE		6.1	282,100

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>NOVA SCOTIA RESEARCH FOUNDATION</u>					
<u>CORPORATION</u>					
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263	Dr. J.E. Blanchard President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth 424-8670		
1,600,000	1,824,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	1,926,600
<u>CAPITAL EXPENDITURE DETAIL</u>					
		Public Works and Special Projects -			
		N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		40,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAIL

NOVA SCOTIA RESOURCES LIMITED

Hon. Ronald Barkhouse
Minister of Mines and Energy
Joseph Howe Building
2nd Floor
424-6657

Mr. John Laffin
Deputy Minister, Mines and Energy
Joseph Howe Building
2nd Floor
424-4007

Nova Scotia Resources Limited was incorporated in November 1979, to ensure that management and development of the province's energy and mineral resources proceed in a manner most beneficial to Nova Scotians.

525,000	---	Grants and Assistance	Supports operating costs.	---	---
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Office of Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
424-5707

Mr. A. W. Sarty
Auditor General

Hollis Building
424-5504

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to conduct an independent examination of all accounts of public money received or expended by, or on behalf of, the province in trust for, or on account of, any government department, agency, or person or for any special purpose or otherwise.

The Auditor General reports the results of his examinations to the House of Assembly annually, calling attention to every case in which he has observed that funds have not been fully accounted for, noting where the rules and procedures applied are insufficient to safeguard and control public property and to any other case that he considers should be brought to the attention of the House of Assembly.

PUBLIC SERVICE - OFFICE OF AUDITOR GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>OFFICE OF AUDITOR GENERAL</u>					
274,425	280,300	Management & Administration	Provides the senior management and administrative support necessary to the operations of the office.	7.0	325,900
743,137	861,500	Audit Operations	Provides staff and other personnel resources to carry out the audit function.	27.0	936,900
15,474	27,100	Staff Training & Development	Provides professional development courses for staff as well as cost sharing with staff for designation courses.	-	28,500
1,033,036	1,168,900			34.0	1,291,300
61,500	70,000	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in excess of those required to satisfy mandate of Auditor General Act.	-	74,500
971,536	1,098,900	TOTAL - ORDINARY EXPENDITURE		34.0	1,216,800
					(A)

(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE - OFFICE OF AUDITOR GENERAL

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	RUDGET SUBJECT TITLE	RUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>OFFICE OF AUDITOR GENERAL</u>					
52,400	60,000	Audit Operations	Amounts recoverable from crown corporations and agencies for services rendered in excess of those required to satisfy mandate of Auditor General Act.		64,000

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
5161 George Street
9th Floor
424-5707

Mr. William L. Campbell
Ombudsman

Royal Bank Building
5161 George Street
11th Floor
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- . keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- . make solid referrals and give advice that may be used to rectify complaints

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>OFFICE OF THE OMBUDSMAN</u>					
40,372	56,300	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	47,700
129,088	104,000	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	94,300
7,442	6,000	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	7,800
176,902	166,300	TOTAL - ORDINARY EXPENDITURE		4.0	149,800
					(A)

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILOFFICE OF THE PREMIER

Hon. John M. Ruchanan, Q.C.
Premier
Province House
424-6600

Mr. Dennis Ashworth
Principal Assistant to the Premier
Province House
424-4135

302,501326,000

Administration

To provide administrative and support
services for the Premier's Office.9.0344,800

PUBLIC SERVICE - OFFICE OF THE SPEAKER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>OFFICE OF THE SPEAKER</u>					
		Hon. Arthur R. Donahoe, Q.C. Speaker Royal Bank Building 424-5707	S. Myles Rector Director of Administration Royal Bank Building 424-4478		
117,843	145,000	General Administration	Provides administrative support a number of Public Service Votes.	5.0	170,900
292,315	320,000	House of Assembly Operations	Provides for day to day activities related to the operations of the Province House and House of Assembly.	16.0	348,700
122,961	107,000	Legislative Library	Provides a specialized service to the members of the legislature, judiciary the press and the general public in the fields of legislation, politics and local history.	3.0	171,200
257,872	280,000	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	11.0	307,000
40,032	47,000	Less: Chargeable to other Departments	Services to departments and agencies.		33,500
217,840	233,000	Total - Hansard Reporting Services		11.0	273,500

PUBLIC SERVICE - OFFICE OF THE SPEAKER

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
---	50,400	Commission of Inquiry - Uranium Mining	To conduct inquiry and make recommendations to government on Uranium mining in Nova Scotia.	2.0	40,000
---	22,400	Commission of Inquiry - Rental Accommodations and Condominium Properties	To conduct inquiry into and examine present policies relating to the review of rental increases, method and procedures of the Rent Review Act and the provision of the Residential Tenancies Act, Rental Property Conversion Act and Condominium Act.	-	35,000
750,959	877,800	TOTAL - ORDINARY EXPENDITURE		37.0	1,039,300
					(A)

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILPOLICY BOARD

Hon. John M. Buchanan, O.C.
President of the Executive
Council
Province House
424-6600

Mr. Carmen Moir
Deputy Minister
Joseph Howe Building
424-8910

(A)

(A)

Administration

The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved. The Policy Board has assumed responsibility for all duties and matters formerly relating to the Office of Intergovernmental Affairs.

14.0

671,600

(A) Formerly shown under Public Service, Executive Council Office - Office of the Policy Board.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAIL

PORT DEVELOPMENT AUTHORITY

Hon. Ronald C. Giffin
Minister of Transportation
Provincial Building
6th Floor
424-5875

Port Development Authority

The Provincial share of a Port Development Authority to be established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.

330,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>POWER RATE ASSISTANCE</u>					
		Hon. Joel R. Matheson, Q.C. Minister of Finance 4th Floor, Provincial Building 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance 4th Floor, Provincial Building 424-5774		
5,685,389	6,253,000	NOVA SCOTIA POWER CORPORATION Foreign Exchange Subsidy	Payments to N.S.P.C. in respect of debt servicing costs on foreign debt in excess of the equivalent cost had the borrowings been done at the time in Canadian funds.	-	6,800,000
4,500,000	4,500,000	Rural Electrification Payments	Payments in respect of the costs of supplying power pursuant to the Rural Electrification Act.	-	4,500,000
11,716,000	---	Fixed Costs of Oil-fired Generating Facilities	Payments to reimburse N.S.P.C. for fixed costs of under-utilized oil generating facilities.	-	---
4,600,000	31,500,000	Operating Costs	General operating grant.	-	---
26,501,389	42,253,000			-	11,300,000
11,500,000	---			-	---
15,001,389(A)	42,253,000(A)	Less Chargeable to Electrical Rate Stabilization Reserve		-	---
(B)	(B)	Total - Nova Scotia Power Corporation		-	11,300,000
15,001,389	42,253,000	POWER RATE SUBSIDY	Cost of electrical power subsidy.	-	25,000,000
		TOTAL - ORDINARY EXPENDITURE	(A) Voted under Public Service, Nova Scotia Power Corporation.	-	36,300,000
			(B) Formerly included in the Department of Mines and Energy, Energy Assistance.		

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>PROTOCOL OFFICE</u>					
		Hon. John M. Buchanan, O.C. Premier Province House 424-6600	Mrs. M. Gillis Director of Protocol 3rd Floor, Toronto Dominion Building 424-4194		
141,245	120,000	Administration	The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.	3.0	132,500
371,399	270,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	300,000
25,576	40,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	45,000
538,220	430,000			3.0	477,500
51,735	49,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	51,400
486,485	381,000	TOTAL - ORDINARY EXPENDITURE		3.0	426,100

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>PROVINCIAL BOUNDARIES</u>					
20,440	---	COMMISSION	A committee established to review the need for changes in Electoral boundaries.	-	---
<u>PUBLIC ARCHIVES OF NOVA SCOTIA</u>					
<u>BOARD OF TRUSTEES</u>					
		Hon. R. Fisher Hudson, Q.C. Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Dr. Phyllis Blakeley, C.M. Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue. 423-9115		
752,200	819,600	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	-	872,100

Purchasing Agency

Hon. D.L. George Henley
Minister

1791 Barrington Street
5th Floor, Toronto Dominion Bank Bldg.
Halifax, Nova Scotia
424-4037

A. D. Timmins
Director

45 Alderney Drive
10th Floor, Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>PURCHASING AGENCY</u>					
250,429	285,100	Administration	Provides management and support services to the buying group and the overall procurement service.	11.2	321,200
254,426	296,000	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.4	327,000
504,855	581,100	TOTAL - ORDINARY EXPENDITURE		25.6	648,200

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		<u>ORDINARY EXPENDITURE DETAIL</u> <u>REGISTRAR OF CONDOMINIUMS</u> Hon. R. Laird Stirling Minister 2nd Floor 5151 Terminal Road Halifax, Nova Scotia 424-8562			
48,082	(A)	Administration	Provided administrative costs associated with the direction and supervision of the various functions of the Registry of Condominiums.	-	(A)

(A) - Now included in the Department of Consumer Affairs.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ROYAL COMMISSION ON FORESTRY</u>					
		Hon. D. L. George Henley Minister of Lands and Forests Toronto-Dominion Building 5th Floor 424-4037	Mr. Donald L. Eldridge Deputy Minister of Lands and Forests Toronto-Dominion Building 5th Floor 424-4121		
			The Royal Commission will undertake a wide-ranging and comprehensive study of the present state of the forest resources of Nova Scotia and will make recommendations which should be taken to enhance the benefits which may be derived from the forests of the Province in the future.		
---	139,200	Administration	Provides for administrative costs of the Royal Commission.	-	196,300

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILROYAL COMMISSION ON POSTSECONDARY EDUCATION

Hon. Jerence R. B. Donahoe
Minister of Education
Trade Mart Building
4th Floor
424-4236

Mr. Rod MacLennan
Chairman
Hollis Building
424-8620

Administration

The Royal Commission will undertake a wide ranging inquiry into post-secondary education in Nova Scotia, taking into consideration the educational requirements of Nova Scotia, the possible rationalization of post-secondary education facilities and programs, the financing of post-secondary education and the provision of existing post-secondary educational opportunities. The Royal Commission will make recommendations on desirable changes in post-secondary education in Nova Scotia.

-

200,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ROYAL COMMISSION ON THE STATUS</u>					
<u>OF PENSIONS</u>					
		Hon. Joel R. Matheson, Q.C. Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R.S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
		The Royal Commission has undertaken a comprehensive study of the pension needs of Nova Scotians and will make recommendations to Government on necessary or desirable changes in law and practice.			
113,598	218,500	Administration	Provided for costs of the Royal Commission.	-	---

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILSALVAGE YARDS LICENSING ACT -ADMINISTRATION

Hon. Harry W. How, Q.C.
Minister
3rd Floor, Provincial Building
Hollis Street, Halifax
424-4044

A. P. Doney
Supervisor, Gasoline/Salvage Yards
Licensing
7th Floor, Garrison Place
1526 Dresden Row, Halifax
424-6772

The Salvage Yards Licensing Act -
Administration enforces the Salvage
Yards Licensing Act by licensing and
inspecting all premises in the
province operating as a salvage yard.

285,794	325,800	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	9.0	359,800

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILSYDNEY STEEL CORPORATION

Hon. Joel R. Matheson, Q.C.
Minister of Finance
Provincial Building

4th Floor
424-5720

Mr. R. S. Brookfield, C.A.
Deputy Minister of Finance
Provincial Building

4th Floor
424-5774

11,574,838

10,272,000

Grants and Assistance

To provide operating assistance to
Sysco in respect of debt servicing
costs.

8,654,000

3,500,000

Less Chargeable to Sydney
Steel Fund

11,574,838

6,772,000

TOTAL - ORDINARY EXPENDITURE

8,654,000

CAPITAL EXPENDITURE DETAIL

Capital Grants -

47,428,723

6,820,000

Sydney Steel Corporation

Capital equity contribution in respect
of Sysco Debt Retirement.

6,820,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILTIDAL POWER CORPORATION

Mr. David Nantes
President and Chief Executive
Officer
P.O. Box 1269 North
Halifax, N. S.
455-7241

Mr. R. C. Fraser
Treasurer
P.O. Box 910
Halifax, N. S.
424-5753

151,384

196,700

Grants and Assistance

239,000

This expenditure will support the administrative costs of the Crown Corporation.

(A)

(A) - The Tidal Power Corporation Resolution will be moved by the Premier and explained by Mr. David Nantes, M.L.A. Resolutions may only be introduced by a Minister of the Crown.

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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ORDINARY EXPENDITURE DETAILWATERFRONT DEVELOPMENTCORPORATION

Hon. Roland J. Thornhill
Minister of Development
10th Floor
Bank of Montreal Building
Halifax, N.S.
424-4263

Mr. Harold P. Bonner
President and Chief Executive Officer
1751 Lower Water Street
Halifax, N. S.
422-6591

608,000

Grants and Assistance

Provides a subsidy for interest expense.

-

612,000

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		<u>ORDINARY EXPENDITURE DETAIL</u> <u>WORKERS' COMPENSATION BOARD</u> Hon. Jack MacIsaac Minister of Labour & Manpower 5151 Terminal Road 424-6647 Mr. J. Lynk Chairman 5668 South Street 424-8663 The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act. Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.			
1,803,438	2,494,500	Assistance Programs		-	2,460,800

PUBLIC SERVICE

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL -</u>				
<u>SUMMARY</u>				
		Furniture and Equipment -		
---	---	MOTOR CARRIER ACT -	Detail on page 262.	3,000
		ADMINISTRATION		
		Other -		
14,072	---	ATLANTIC WINTER FAIR		
2,277,000	2,123,000	COUNCIL OF MARITIME PREMIERS	Detail on page 243.	---
4,240,825	---	DARTMOUTH RECREATION LIMITED	Completion of the new arena.	2,123,000

6,531,897	2,123,000			2,123,000
		Capital Grants -		
		SYDNEY STEEL CORPORATION	Detail on page 304.	
47,428,723	6,820,000			6,820,000
		Public Works and Special Projects -		
	---	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 282.	40,000
53,960,620	8,943,000	TOTAL - CAPITAL EXPENDITURE		8,986,000

Department of Social Services

Hon. Edmund L. Morris
Minister

Mr. John A. MacKenzie
Deputy Minister

J.W. Johnston Building
5th floor
424-4304

J. W. Johnston Building
5th Floor
424-4325

The Department of Social Services exists to -

- (a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
- (b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

- (a) maximizes the cost and program efficiency and effectiveness;
- (b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
- (c) maximizes local, municipal, voluntary and self-help efforts;
- (d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
- (e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
HEAD OFFICE					
397,075	410,000	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	14.0	442,300
33,651	(A)	Nova Scotia Social Services Council	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	(A)
25,524	(A)	Nova Scotia Senior Citizens' Commission	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	(A)
618,967	695,000	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	12.0	699,900
1,026,292	1,113,000	Direct Grants	Provides partial funding for private agencies who are providing some form of social services to the residents of Nova Scotia.	-	1,105,000
219,068	244,600	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	259,200

(A) - Now included in Other Social Services.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,078,219	1,256,000	Financial Services	Responsible for the planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,351,400
116,864	144,200	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in Homes for Special Care.	2.0	157,200
(A)	68,800	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	1.0	82,500
(B)	83,700	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	2.5	94,000
3,515,660	4,015,300	Total - Head Office		67.5	4,191,500
155,625	167,000	FIELD SERVICES - HEAD OFFICE		10.0	193,200
		Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.		
			(A) - Formerly included in Field Services-Head Office. (B) - Formerly included in Other Social Services.		

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
76,888	(A)	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	-	(A)
132,403	153,900	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.2	168,000
364,916	320,900	Total - Field Services - Head Office		15.2	361,200
187,504	202,900	FIELD SERVICES - CAPE BRETON REGION			
		Administration	Provides for the management, coordination and development of programs, services, and staff.	4.5	245,200
450,502	480,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	19.0	538,200
522,822	510,800	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	19.0	578,300
84,503	95,100	Rehabilitation Services	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	5.0	133,400

(A) - Now included in Head Office, Administration.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
29,336	32,500	Services for the Mentally Handicapped	Provides for the field staff to coordinate and monitor all existing programs and services for the mentally handicapped.	1.0	34,600
89,063	97,500	Municipal Contracts	Provides field staff under contract to the towns of Dominion, North Sydney and Sydney Mines to provide short-term assistance to persons in need and the care of persons in Homes for Special Care. This covers administrative costs only.	4.0	106,100
87,074	97,900	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes and become involved in community programs in the Cape Breton region.	4.0	106,500
1,450,804	1,516,700	Total - Field Services - Cape Breton Region		56.5	1,742,300
		FIELD SERVICES - NORTH SHORE REGION			
381,825	413,800	Administration	Provides for the management, coordination, and development of programs, services and staff.	10.0	453,300
250,880	280,500	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	302,600

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
183,246	219,300	Municipal Contracts	Provides field staff under contract to the towns of Stellarton, Pictou, Westville and Trenton and the Municipality of the County of Cumberland to provide short-term assistance to persons in need and the care of persons in Homes for Special Care. This covers administrative costs only.	9.0	237,400
68,181	87,900	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	4.0	119,900
24,616	27,100	Services for the Mentally Handicapped	Provides for the field staff to coordinate and monitor all existing programs and services for the mentally handicapped.	1.0	31,500
312,110	358,400	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	15.0	393,300
115,201	146,500	Children's Services	Provides for field staff in Antigonish County to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	6.0	154,600
48,295	37,000	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes, and to become involved in community programs.	2.0	43,100
1,384,334	1,570,500	Total - Field Services - North Shore Region		58.0	1,735,700

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
		FIELD SERVICES - HALIFAX REGION			
371,364	389,900	Administration	Provides for the management, coordination, and development of programs, services, and staff.	9.0	429,100
485,285	554,600	Family Benefits	Provides for field staff to determine eligibility and continue eligibility under the Family Benefits Program.	26.0	672,800
647,348	716,800	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	29.0	754,600
168,136	170,900	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	7.0	208,500
632,167	741,400	Children's Services	Provides for field staff in Dartmouth and Sackville to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	31.0	830,300
69,381	91,800	Municipal Contracts	Provides field staff under contract to the town of Windsor and Municipalities of Hants East and Hants West to provide short-term assistance to persons in need and the care of persons in Homes for Special Care. This covers administrative costs only.	4.0	97,300
36,421	27,400	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes, and become involved in community programs in the Halifax region.	1.0	29,100

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
42,598	---	Halifax County Youth Screening Project	To promote the involvement and responsibility on the part of the young first offender in coming to terms with his/her wrongdoing.	-	---
2,452,700	2,692,800	Total - Field Services - Halifax Region		107.0	3,021,700
		FIELD SERVICES - CENTRAL REGION			
227,830	244,200	Administration	Provides for the management, coordination, and development of programs, services, and staff.	6.0	261,300
164,115	195,300	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	8.0	212,200
59,774	57,800	Rehabilitation Services	Provides field staff in the Central Region to counsel and assess disabled individuals to determine their employment potential.	3.0	89,300
203,824	220,100	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	8.0	245,300

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
96,355	137,800	Municipal Contracts	Provides field staff under contract to the towns of Lunenburg, Bridgewater, Mahone Bay, Liverpool and the municipalities of Lunenburg, Chester, and Queens to provide short-term assistance to persons in need and the care of persons in Homes for Special Care. This covers administrative costs only.	6.0	147,300
751,898	855,200	Total - Field Services - Central Region		31.0	955,400
292,247	305,700	FIELD SERVICES - WESTERN REGION Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	346,300
190,168	229,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	9.0	247,000
21,139	28,600	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	2.0	58,300
153,546	169,100	Family Court Services	Provides for the management, coordination, and development of Family Court Services in the Western Region.	6.0	179,200
86,733	95,800	Children's Services	Provides for field staff in Digby to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	4.0	103,200

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
173,266	201,300	Municipal Contracts	Provides field staff under contract to the towns of Digby, Lockeport, Yarmouth, Shelburne, Clark's Harbour, and the municipalities of Digby, Clare, Yarmouth, Argyle, Shelburne and Barrington to provide short-term assistance to persons in need and the care of persons in Homes for Special Care. This covers administrative costs only.	10.0	240,600
917,099	1,029,600	Total - Field Services - Western Region		38.0	1,174,600
10,837,411	12,001,000	TOTAL - ADMINISTRATION		373.2	13,182,400
FAMILY AND CHILDREN'S SERVICES					
CHILDREN'S SERVICES					
377,851	402,200	Administration	Provides the management of the division responsible for the Children's Services Act. It includes the planning and development of programs and services for families and children.	14.0	463,400
3,383,597	3,321,600	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	3,928,300
917,835	1,450,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody in the appropriate group home.	-	1,421,100

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
152,049	180,000	Apprehension Costs	Provides for the cost of maintaining children taken into care because of neglect or abuse between the time they are taken into care and the granting of care and custody by the Family Court.	-	187,000
275,037	306,000	Voluntary Care	Provides for the cost of placing children in a foster home/community residential facility for a period of time until the family situation warrants the return of the child.	-	336,600
3,653,125	4,137,200	Payments to Children's Services Agencies	Provides the major portion of the operating costs for the 12 Children's Aid Societies in the province.	-	4,343,600
172,068	193,500	Payments to Private Agencies for Unmarried Mothers	Provides for the cost of maintaining mothers in maternity homes including the social services provided to the mother and family.	-	238,600
477,100	516,400	Grant - Family Service of Eastern Nova Scotia	Provides a portion of the funding for family counselling in Cape Breton and northern Nova Scotia.	-	559,300
9,408,662	10,506,900	Total - Children's Services		14.0	11,477,900
139,657	257,100	DAY CARE SERVICES Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act.	7.0	272,900
3,036,613	3,377,300	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children.	-	3,665,900

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
103,492	(A)	Family Day Care Pilot Project	Provides a subsidy and administration cost for a pilot project in the Sackville area of Halifax County.	-	(A)
66,800	(A)	Day Care Workers Training (Truro)	Provides a grant to the Child Development Services Training Program for the purpose of training staff for day care centres.	-	(A)
154,038	164,900	Payments to Child Development Centres	Provides for grants to these centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	174,800
3,500,600	3,799,300	Total - Day Care Services		7.0	4,113,600
51,559	58,600	HOMEMAKER SERVICES			
		Administration	Provides the administration and coordination of all activities in the area of Homemaker Services.	2.0	62,700
1,606,384	1,630,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide homemaker services.	-	1,875,500
1,657,943	1,688,600	Total - Homemaker Services		2.0	1,938,200
14,567,205	15,994,800	TOTAL - FAMILY AND CHILDREN'S SERVICES		23.0	17,529,700

(A) - Now included in Day Care Services; Dare Care Subsidy.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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REHABILITATION AND COMMUNITY

SERVICES

SERVICES FOR THE HANDICAPPED

399,463	440,500	Administration	Provides the management of the Rehabilitation and Community Services Division which is responsible for the services provided to the mentally handicapped.	15.0	501,700
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190,411	110,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	152,600
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136,313	145,000	Maintenance of Children in Nursing Homes	Full financial responsibility for approximately 21 severely mentally handicapped children cared for in a nursing home.	-	191,500
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243,000	272,200	Grant - Bonny Lea Farm	Provides financial assistance to this residential and educational facility providing these services to mentally and physically handicapped children and young adults.	-	(A)
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969,187	967,700	Total - Services for the Handicapped		15.0	845,800
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COMMUNITY SERVICES

98,588	98,900	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	3.0	107,800
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(A) - Now included in Rehabilitation Services; Payments to Work Activity Projects.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
404,941	410,000	Summer Programs	Provides training and job opportunities for students during the summer months. This includes programs such as camping and working with the Homes for Special Care.	40.3	512,500
503,529	508,900	Total - Community Services		43.3	620,300
92,895	140,100	REHABILITATION SERVICES Administration	Formulates policies and programs that will assist handicapped individuals to become socially and financially self-sufficient.	4.0	288,300
25,151	(A)	Assessment Services	Provides for medical, psychological, vocational, and work assessment to determine an individual's potential for rehabilitation.	-	(A)
69,212	(A)	Support Services	Provides support services such as prosthesis, medical and technical aids, tools, equipment, and special training costs in order for an individual to enter employment.	-	(A)
67,492	(A)	Special Rehabilitation Fund	Provides support services to physically and mentally handicapped individuals in receipt of family benefits where the goal is a more satisfactory way of life.	-	(A)
1,804,235	1,904,000	Payments to Rehabilitation Workshops	Provides funds for capital and operating expenses for workshops for mentally and physically handicapped adults. (A) - Now included in Rehabilitation Services, Administration.	-	2,018,200

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
799,893	802,000	Payments to Work Activity Projects	Provides financial payment to work activity projects throughout the Province.	-	1,244,800
42,777	---	Grants - International Year of Disabled Persons	To provide grants to private agencies to undertake special projects or activities directly related to the International Year of Disabled Persons.	-	---
2,901,655	2,846,100	Total - Rehabilitation Services		4.0	3,551,300
497,942	514,000	NOVA SCOTIA YOUTH TRAINING CENTRE		7.3	639,100
528,956	606,900	Administration	Provides the management, direction and co-ordination of the staff and programs at the Centre.	25.0	682,000
1,190,743	1,355,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social service counselling to the children at the Centre.	66.0	1,543,700
650,993	649,300	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	28.3	730,500
2,868,634	3,145,200	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical service, utilities and maintenance.	126.6	3,595,300
		Total - Nova Scotia Youth Training Centre			

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
CHILDREN'S TRAINING CENTRE - DARTMOUTH					
155,182	174,200	Administration	Provides for the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	211,100
362,354	402,400	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	476,800
200,821	223,400	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	252,200
718,357	800,000	Total Children's Training Centre - Dartmouth		35.2	940,100
CHILDREN'S TRAINING CENTRE - DIGBY					
156,551	163,000	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	205,000
363,946	409,400	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	469,700

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
187,483	219,000	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	239,900
707,980	791,400	Total - Children's Training Centre - Digby		36.2	914,600
173,531	208,800	CHILDREN'S TRAINING CENTRE - PICTOU			
		Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.8	233,000
364,823	395,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	21.0	476,000
196,474	227,600	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.2	249,400
734,828	831,400	Total - Children's Training Centre - Pictou		36.0	958,400
169,322	185,900	CHILDREN'S TRAINING CENTRE - SYDNEY			
		Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	203,900

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
365,941	426,700	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.6	495,400
186,333	220,200	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	10.6	236,400
719,596	832,800	Total - Children's Training Centre - Sydney		37.9	935,700
10,123,766	10,723,500	TOTAL - REHABILITATION AND COMMUNITY SERVICES		334.2	12,361,500
<u>PROTECTION SERVICES</u>					
<u>SPECIAL PROTECTION SERVICES</u>					
104,594	109,900	Administration	Directs and coordinates services and programs for children found to be delinquent by a Judge of the Family Court.	3.0	126,500
715,768	750,000	Maintenance of Children	Provides the financial support for adequate care of children who are placed in foster homes or child caring facilities by means of a Family Court order or under the authority of the Children's Services Act.	-	953,900
820,362	859,900	Total - Special Protection Services		3.0	1,080,400

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
NOVA SCOTIA SCHOOL FOR BOYS					
569,252	579,500	Administration	Provides the management and training for the programs and services provided at the School.	11.0	695,400
404,508	435,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social service counselling to the children at the School.	18.3	515,600
790,920	917,300	Daily Living Programs	Provides for the care and supervision of the children residing at the School.	48.0	1,045,500
603,748	632,400	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical, utilities and maintenance.	21.4	781,700
2,368,428	2,564,200	Total - Nova Scotia School for Boys		98.7	3,038,200
NOVA SCOTIA SCHOOL FOR GIRLS					
228,625	250,300	Administration	Provides the management and training for the programs and services provided at the School.	4.0	284,500
197,237	239,600	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social service counselling to the children at the School.	10.0	296,400
403,741	460,500	Daily Living Programs	Provides for the care and supervision of the children residing at the School.	24.7	520,800

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
253,229	299,600	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical and utilities.	8.4	323,600
1,082,832	1,250,000	Total - Nova Scotia School for Girls		47.1	1,425,300
4,271,622	4,674,100	TOTAL - PROTECTION SERVICES		148.8	5,543,900
		<u>PUBLIC ASSISTANCE</u>			
		<u>FAMILY BENEFITS</u>			
589,127	619,900	Administration - Family Benefits	Provides the general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, Part VI Social Assistance Act which includes the Special Social Assistance, Property Tax Rebate and Rental Assistance Programs.	34.0	716,200
53,055	57,000	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility.	-	56,000
76,001,235	86,000,000	Family Benefits Payments	Provides financial assistance to individuals who are disabled, single parents who are divorced, separated, unmarried, widowed or wives of prisoners, unemployable females, and foster children.	-	95,990,000
172,048	172,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	191,000

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,518,949	3,360,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	3,561,600
78,334,414	90,208,900	Total - Family Benefits		34.0	100,514,800
231,395	261,100	SENIOR CITIZENS' FINANCIAL AID Administration	Provides for the administration necessary to process applications and make payments to persons eligible under these programs.	13.0	359,800
---	10,650,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,894,300
2,405,474	2,710,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	2,809,000
80,782	(A)	Administration - Rental Assistance for Senior Citizens	Provides the administration necessary to process applications and make payments under this program.	-	(A)

(A) - Now included in Senior Citizens' Financial Aid; Administration.

ESTIMATES 1983-84

DEPARTMENT OF SOCIAL SERVICES

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
921,965	970,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rent market.	-	1,113,000
3,639,616	14,591,100	Total - Senior Citizens' Financial Aid		13.0	15,176,100
		MUNICIPAL SOCIAL SERVICES			
290,614	412,000	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	15.0	467,600
76,596	(A)	Activity Planners	Provides consultation and assistance with leisure/recreational opportunities for residents in homes for special care.	-	(A)
33,824	(A)	Nutritionist Services	Develops guidelines and standards relating to food and nutrition in child caring facilities and homes for special care.	-	(A)
15,869,272	18,879,900	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	20,703,300
1,089,142	1,398,700	Payments for Residential Care Facilities	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	1,521,900
7,029,963	8,199,400	Payments for Nursing Homes	Provides cost-sharing with the municipal units for the maintenance of persons in need who are maintained in licensed nursing homes.	-	8,399,600

(A) - Now included in Municipal Social Services; Administration.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
13,401,640	15,607,300	Payments for Homes for the Aged	Provides cost-sharing with the municipal units for the maintenance of persons in need in homes for the aged.	-	16,028,700
1,515,237	1,788,400	Payments for Group Homes and Developmental Residences	Provides cost-sharing with the municipal units for the cost of maintaining persons in need in community based residential facilities.	-	1,991,400
5,336,417	5,985,100	Payments for Adult Residential Centres	Provides cost-sharing with the municipal units for persons in need and maintained in adult residential centres.	-	6,194,800
10,557,847	11,273,500	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	9,941,400
567,312	---	Construction Assistance - Homes for Special Care	Provides a bed grant to non-profit Homes for Special Care for new beds.	-	---
4,053,707	4,797,400	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of the approved municipal social services offices.	-	5,032,600
(A)	808,000	Payments for Civil/Family Legal Aid	Provides assistance for legal cost of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	848,000
59,821,571	69,149,700	Total - Municipal Social Services		15.0	71,129,300
141,795,601	173,949,700	TOTAL - PUBLIC ASSISTANCE		62.0	186,820,200

(A) Formerly included in the Department of Attorney General.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>OTHER SOCIAL SERVICES</u>					
<u>POLICY, PLANNING AND RESEARCH</u>					
173,774	258,700	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	8.6	292,900
---	---	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department (100% funded by Government of Canada).	3.9	116,400
22,311	(A)	Library Services	Acquires, maintains and makes available to all departmental staff a central information source of printed and audio/visual material relevant to social services.	-	(A)
799	---	Study re Unmarried Mothers		-	---
196,884	258,700	Total - Policy, Planning and Research		11.9	409,300
<u>DATA PROCESSING SERVICES</u>					
145,373	235,400	Administration	Provides a capability for and support in relation to all divisions of the department in meeting their data processing requirements.	13.0	281,500

(A) - Now included in Policy, Planning and Research; Administration.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-R2	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
545,563	900,000	Data Processing	Provides the operating costs for the computer services purchased from the Data Centre.	-	1,407,000
690,936	1,135,400	Total - Data Processing Services		13.0	1,688,500
98,833	112,500	SOCIAL SERVICE TRAINING PROGRAM	Provides the personnel and resources to teach the knowledge, attitudes and skills required by the students to work in child and adult facilities.	3.3	116,300
48,014	42,500	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Meti people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	2.0	54,900
626,522	1,074,000	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides for the development of an integrated Management Information System Communications Network and new computer system in cooperation with the Department of Government Services and a private consulting firm.	3.0	1,178,000

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
86,535	(A)	SENIOR CITIZENS SECRETARIAT	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	-	(A)
(B)	12,500	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	21,500
(B)	26,400	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	29,900
1,747,724	2,662,000	TOTAL - OTHER SOCIAL SERVICES		33.2	3,498,400
183,343,329	220,005,100	TOTAL - ORDINARY EXPENDITURE		974.4	238,936,100

(A) - Now included in Administration; Head Office.

(B) - Formerly included in Administration; Head Office.

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY RECOVERY DETAIL</u>					
<u>ADMINISTRATION</u>					
3,517,576	4,096,100	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		4,608,200
131,089	244,000	Other	Provides for recoveries received from the agencies purchasing staff time from the department.		265,000
3,648,665	4,340,100	TOTAL - ADMINISTRATION		4,873,200	
<u>FAMILY AND CHILDREN'S SERVICES</u>					
6,934,870	8,231,900	Government of Canada	Provides for recoveries received through the Canada Assistance Plan.		9,448,300
475,923	490,000	Municipalities	Provides for the funds contributed by the municipal units for their share of costs for maintaining of children in care and custody.		520,000
36,247	38,100	Other	Provides for funds received from adoptive parents to cover part of the legal costs in relation to the adoption.		40,000
7,447,040	8,760,000	TOTAL - FAMILY AND CHILDREN'S SERVICES			10,008,300
<u>REHABILITATION AND COMMUNITY SERVICES</u>					
4,490,677	5,391,200	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan and the V.R.D.P. Agreement.		6,383,400

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>PROTECTION SERVICES</u>					
1,649,575	1,853,900	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		2,311,000
98,974	101,700	Municipalities	Provides for the funds contributed by the municipal units for their share of cost for maintaining of children in care and custody.		110,000
680,443	855,000	Other Provinces	Provides for the recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		910,000
2,428,992	2,810,600	TOTAL - PROTECTION SERVICES			3,331,000
<u>PUBLIC ASSISTANCE</u>					
52,826,514	67,353,100	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		72,977,900
1,745,700	1,860,600	OTHER SOCIAL SERVICES			2,415,300
72,587,588	90,515,600	TOTAL - ORDINARY RECOVERIES			99,989,100

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
<u>Furniture and Equipment -</u>				
---	---	ADMINISTRATION	Normal replacement and/or purchase of furniture and equipment.	9,000
---	---	NOVA SCOTIA YOUTH TRAINING CENTRE	Normal replacement and/or purchase of furniture and equipment.	10,000
---	---	NOVA SCOTIA SCHOOL FOR BOYS	Normal replacement and/or purchase of furniture and equipment.	2,000
34,077	---	NOVA SCOTIA SCHOOL FOR GIRLS	Normal replacement and/or purchase of furniture and equipment.	2,500
34,077	---			23,500
<u>Public Works and Special Projects -</u>				
12,848	---	PRINCEPORT PROPERTY, CHILD DEVELOPMENT CENTRE		---
75,636	---	NOVA SCOTIA YOUTH TRAINING CENTRE	Renovations.	80,000
27,487	---	CHILDREN'S TRAINING CENTRE, DIGBY	Renovations.	80,000
---	---	RESIDENTIAL CENTRES	Renovations.	60,000
47,506	---	NOVA SCOTIA SCHOOL FOR BOYS, SHELburne	Renovations.	50,000

DEPARTMENT OF SOCIAL SERVICES

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
		NOVA SCOTIA SCHOOL FOR GIRLS		
9,109	---	Educational Facilities		---
740	---	Site Development	Improvements to water services.	60,000
173,326	---			330,000
207,403	---	TOTAL - CAPITAL EXPENDITURE		353,500
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
		Government of Canada		
---	14,000		Depreciation allowance for furniture and equipment in the institutions.	14,300

Hon. Bruce Cochran
Minister

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424-5000

Department of Tourism

Mr. Kenneth M. Mounce
Deputy Minister

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The Department of Tourism is responsible for the development of tourism to the economic betterment of the Province consistent with our quality of life and social and cultural heritage. The Department: (a) promotes the travel industry in Nova Scotia in co-operation with the private sector, other Government Departments, Provinces and the Government of Canada; (b) develops and implements marketing, advertising and promotional literature programs and policies in co-operation with and for the assistance of the private sector; (c) in co-operation with the private sector develops long and short range tourism development plans and provides training and assistance to the hospitality industry; (d) operates the Digby Pines, Keltic Lodge and Liscombe Lodge Resort Hotels, and the schooner Bluenose II; (e) provides information and travel counselling to visitors and residents. The Department of Tourism is the Department of Government primarily entrusted with the responsibility of projecting the image of Nova Scotia to visitors from other Provinces of Canada and from countries of the world. Most importantly, the Department articulates to our own people an expression of our identity as Nova Scotians.

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	RUBGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>ORDINARY EXPENDITURE DETAIL</u>					
<u>ADMINISTRATION</u>					
240,115	256,400	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and the travel industry and directs the operations of the department.	5.0	242,500
118,500	158,000	Grants & Assistance - Regional Associations	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	168,500
32,166	34,700	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist infor- mation bureaus.	-	36,300
396,100	361,200	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the department.	8.0	343,200
91,204	94,500	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the department.	4.2	104,300
35,832	50,500	Word Processing	Provides word processing services to all divisions of the department.	3.0	60,500
(A)	380,000	Tattoo '83	Provides for the Nova Scotia Tattoo '83, Halifax Metro Center.	-	380,000
913,917	1,335,300	TOTAL - ADMINISTRATION		20.2	1,335,300

(A) Formerly included in Culture,
Recreation and Fitness.

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>BLUENOSE II</u>					
214,241	392,000	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	84,000
370,563	369,900	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	12.5	395,500
584,804	761,900	TOTAL - BLUENOSE II		12.5	479,500
<u>INDUSTRY DEVELOPMENT</u>					
158,601	114,300	Administration	Develops and administers program of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the development of a tourism plan for the industry and the implementation of DREE Tourism sub-agreement projects.	3.0	122,600
27,523	42,300	Industry Services	Aids in improving awareness of tourism and hospitality concepts through education training programs.	1.0	40,200
158,351	165,100	Inspection Services	Administers the Hotel and Camping Establishment Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety.	6.0	176,400
233,799	55,100	Planning	Manages the development of a tourism plan in cooperation with the private sector. Provides planning assistance to regional associations and communities.	1.0	49,500

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
43,935	46,200	Development	Provides advice to private industry in further developing tourist related facilities and assists in implementation of projects under the DREE Tourism sub-agreement.	2.0	52,500
75,000	64,600	Louisbourg Development Commission	Provides grants to the Louisbourg Development Commission to oversee the expenditure of DREE funds in this area.	-	7,500
---	1,000	Tourism Industry-Government Relations		-	---
576,700	476,700	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	525,600
1,253,907	965,300	TOTAL - INDUSTRY DEVELOPMENT		13.0	974,300
189,342	189,300	MARKETING Administration	Develops and administers a marketing plan for the department's marketing efforts. Manages the activities of the Marketing Division.	5.0	212,800
400,981	453,400	Literature	Provides potential visitors and tourists with current and attractive information publications on what there is to see and do while in Nova Scotia.	1.0	402,900
15,668	17,900	In-Water Lines	Ensures accurate and up-to-date information is delivered through the Check In NS system.	1.0	20,200

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
185,257	194,300	Attractions & Events	Develops and promotes major festivals, events and attractions through financial assistance and counselling.	1.0	143,600
99,331	56,300	Promotion	Implements promotional policy and controls distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	59,600
96,696	48,400	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and consumer groups.	1.0	54,600
71,185	112,100	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	122,200
47,197	55,700	Travel Counselling/ Familiarization Tours	Administers and implements a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	48,100
35,435	15,100	Convention Development & Sales Officer		-	---
246,708	253,400	Portland Information Office	Provides information, travel counselling and an accommodation/reservation service for residents of the United States.	5.5	249,800
33,097	27,700	Montreal Office		-	---
69,184	50,400	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, the Canadian Government Office of Tourism and the private sector.	1.0	49,100

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
187,439	121,600	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Nfld.	-	94,000
90,826	73,400	Research Administration	Administers the collection and interpretation of data on travellers and the tourist industry.	3.0	91,400
78,860	45,500	Research Projects	Provides the means for acquiring data on travellers and the tourist industry.	4.8	45,800
---	110,000	Promotion Themes	Provides for organization of the major theme of the 1983 season, the International Gathering of the Clans and the 1984 theme, Parade of Fall Ships.	-	110,000
255,484	267,500	Creative & Production	Prepares the required creative and production materials to be used as part of the department's advertising campaigns.	-	338,300
230,199	319,500	Advertising - CN/Fundy Co-operative	Provides for co-operative advertising activities with CN Marine and Fundy Cruises.	-	452,500
103,913	142,100	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	86,800
411,650	370,700	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	346,300
554,287	387,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the northeastern United States.	-	503,100

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
96,755	---	Advertising - Regional	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	33,000
1,742,913	432,400	Advertising - Promotional Event			---
---	275,000	Advertising - Scotia Prince	Creates an awareness of the accessibility of Nova Scotia via the Scotia Prince Ferry.	-	275,000
220,971	182,500	Advertising - Airline Co-operative		-	---
33,439	---	Advertising - Overlay Your Visit		-	---
47,983	16,200	Advertising - Travel Trade	Creates an awareness of Nova Scotia as a packaged vacation destination with retail travel agents in the United States and Canada.	-	240,000
19,970	---	Advertising - Meetings & Conventions		-	---
123,908	30,300	Advertising - Captain's Log		-	---
66,302	48,500	LESS Chargeable to other Departments	Department of Transportation's share of highway map costs.		28,000
5,622,376	4,199,200	TOTAL - MARKETING		27.8	3,951,100
		TRAVEL INFORMATION			
68,605	54,400	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to prospective visitors, travel agents and tour wholesalers.	2.0	64,200

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
124,050	147,500	Editorial Services	Originates and disseminates professionally written, specialized travel stories, news releases and photographs.	5.0	159,000
46,224	33,600	Audiovisuals	Originates and produces audiovisuals which support and enhance current marketing strategies.	1.0	46,900
24,357	---	Films		-	---
97,085	106,600	Red Store	Operates as a year-round tourist bureau providing information to the travelling public, the potential visitor and those in the travel trade.	7.8	133,900
165,109	276,400	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries by potential travellers, travel agents, auto clubs and others in the travel trade.	5.4	284,600
42,956	44,200	Travel Bureaus Administration	Manages the operation of the Provincial tourist bureaus in Nova Scotia.	1.0	48,700
28,185	14,700	Travel Bureau - Halifax Airport Highway		-	---
41,098	50,000	Travel Bureau - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province via Halifax International Airport.	3.4	58,900
34,599	37,000	Travel Bureau - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check in NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.8	38,900

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
23,702	32,900	Travel Bureau - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or Eastern Shore. Accommodation/reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.4	32,200
27,493	24,800	Travel Bureau - Digby	Provides travel information and literature to the traveller using the Saint John to Digby ferry service. Acts as a mini-centre for Check In NS.	3.1	36,400
101,340	100,100	Travel Bureau - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia. Acts as a mini-centre for Check In NS.	8.1	127,300
35,529	26,400	Travel Bureau - Wood Islands	Provides travel information and literature to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.2	35,800
26,911	32,500	Travel Bureau - Pictou	Provides travel information and literature to the traveller entering the province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.4	26,300
43,887	43,900	Travel Bureau - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	4.0	48,600
930,930	1,025,000	TOTAL - TRAVEL INFORMATION		51.6	1,141,700
9,305,934	8,286,700	Total - Departmental Operations		125.1	7,881,900

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
<u>HOTEL OPERATIONS</u>					
1,524,746	1,564,600	Pines Resort Hotel	Operates Pines Resort Hotel by ensuring that facilities are properly maintained and operated to meet guest needs.	77.0	1,737,800
1,877,541	1,901,500	Keltic Lodge	Operates Keltic Lodge and ski facilities by ensuring that facilities are properly maintained and operated to meet guest needs.	80.0	2,109,000
383,577	423,900	Liscombe Lodge	Operates Liscombe Lodge by ensuring that facilities are properly maintained and operated to meet guest needs.	19.0	453,200
3,785,864	3,890,000	TOTAL - HOTEL OPERATIONS		176.0	4,300,000
13,091,798	12,176,700	TOTAL - ORDINARY EXPENDITURE		301.1	12,181,900
<u>ORDINARY RECOVERY DETAIL</u>					
<u>TRAVEL INFORMATION</u>					
53,131	55,700	Travel Bureau - Halifax Airport Terminal	By agreement with the Ministry of Transport.		58,900

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
<u>CAPITAL EXPENDITURE DETAIL</u>				
Furniture and Equipment -				
ADMINISTRATION				
22,776	15,000			
HOTEL OPERATIONS				
108,239	52,800	Pines Resort Hotel	Provides replacement and new furniture and equipment.	80,000
74,444	129,200	Keltic Lodge	Provides replacement and new furniture and equipment.	102,000
22,194	20,800	Liscombe Lodge	Provides replacement and new furniture and equipment.	20,000
227,653	217,800			202,000
Other -				
---	---	N.S. Tidal Power Corporation	Department's share of construction costs for interpretative centre.	450,000
Public Works and Special Projects -				
KELTIC LODGE				
137,650	100,000	Hotel Alterations	Refurbish the Lodge.	200,000
3,514	26,500	Site Development	Improvement to the Lodge services.	100,000
17,771	---	Electrical Distribution System	Replacement of underground electrical distribution system.	30,000
70,024	35,000	LISCOMBE LODGE	Renovations.	50,000

DEPARTMENT OF TOURISM

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
117,351	145,000	PINES HOTEL	Renovations.	130,000
15,292	50,000	INFORMATION CENTRES		---
361,602	356,500			510,000
589,255	574,300	TOTAL - CAPITAL EXPENDITURE		1,162,000
		FUNDS ALLOCATED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
785,760	275,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Provides programs and projects designed to develop and promote the tourist industry in Nova Scotia.	130,500
		Capital Expenditure		
2,736,842	980,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Develops destination areas through construction or expansion of major attractions.	20,000

Department of Transportation

Hon. Ronald C. Giffin
Minister

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424-5875

Mr. William P. Kerr
Deputy Minister

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Pursuant to the Public Highway Act, the Department of Transportation provides the following services: (1) determines the current and future highway needs throughout the Province; (2) prioritizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,500 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at federal level; (19) presents provincial views and influences federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
ORDINARY EXPENDITURE DETAIL					
ADMINISTRATION AND MAINTENANCE					
- TRANSPORTATION SYSTEMS					
GENERAL MAINTENANCE					
2,362,827	2,330,800	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	54.3	2,529,600
772,483	1,207,000	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	12.6	707,500
2,758,849	3,000,000	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads to smooth, re-shape, and restore correct crown.	30.6	2,809,400
1,502,634	1,135,000	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	2.7	1,374,500
607,798	800,000	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, fallen trees on the road system.	20.4	699,900

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
1,135,028	1,114,000	Shoulder Graveling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	31.1	1,251,300
169,602	230,000	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	6.1	241,700
250,575	230,000	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	6.6	245,300
453,746	291,800	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	7.0	316,000
328,028	195,000	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	11.6	218,900
946,746	910,000	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	30.9	729,400
2,341,646	1,737,500	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	39.5	1,682,300

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
2,141,010	1,883,600	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	36.6	2,048,000
812,494	615,000	Steel Bridge Painting	To prolong the life of and give a pleasing appearance to steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	32.9	713,000
1,177,392	800,000	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	36.6	1,530,800
1,409,418	1,255,000	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	37.9	1,170,900
339,881	325,000	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions; separate opposing traffic flows and delineate the road for poor visibility conditions.	10.8	385,800
218,575	212,000	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	8.1	223,500
719,237	257,000	Installing Driveways	To provide access to private property, without blockage of highway ditch; by cost sharing driveway installation with private property owners.	12.8	508,800

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
71,133	79,000	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.4	100,500
441,396	499,000	Stand-by	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	16.2	378,900
1,028,600	1,069,000	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	50.3	1,020,800
1,447,392	1,800,000	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	75.1	2,039,800
400,028	450,000	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	0.4	591,600
151,795	135,000	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	4.7	160,100
85,712	110,000	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	2.0	59,100

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
2,292,575	3,074,900	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforeseeable charges in equipment or machinery accounts.	21.7	3,019,300
3,479,046	---	Special Maintenance Projects	To provide an increased level of maintenance which is not generally possible through the routine maintenance programs.	-	---
1,655,468	1,635,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also provide edge markings on arterial roads.	16.3	1,718,300
450,079	314,000	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	6.6	415,500
73,143	77,000	Weed Control	To prevent the growth of noxious weeds on highway right of ways and subsequent spread to adjacent agricultural lands in accordance with Provincial Weed Control Act.	0.5	71,700
653,756	475,000	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders.	-	449,700
324,994	209,600	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	230,600

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
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1,370,896	1,336,900	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	10.7	1,452,800
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123,822	98,500	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	2.7	157,900
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559,231	695,000	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	18.5	737,400
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97,750	230,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	332,200
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500,478	354,000	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	7.0	235,000
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366,181	---	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than division forces.	0.1	33,000
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334,800	450,000	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stabilize gravel road surfaces.	0.6	385,900
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DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
479,000	380,000	Building Improvement	To provide additional facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	2.2	383,000
91,399	75,000	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	75,000
422,761	426,900	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	15.1	507,200
1,961,485	1,767,500	County Roads Maintenance Improvement	To improve selected sections of country roads for which funds are not provided through the capital program or the ordinary maintenance programs.	20.7	1,724,000
1,482,367	1,196,700	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the board. Also miscellaneous expenses of small accident claims and other legal services.	-	1,112,000
1,348,083	---	Summer Employment	To provide funding of special projects in areas of high unemployment.	-	---
42,141,359	35,466,700	Total - General Maintenance		700.9	36,985,900

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL
1981-82

FORECAST
1982-83

BUDGET SUBJECT TITLE

BUDGET SUBJECT DESCRIPTION

FUNDED
STAFF

ESTIMATE
1983-84

SNOW REMOVAL AND ICE CONTROL

14,281,550	16,946,500	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	272.8	15,238,000
14,211,772	14,762,100	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	124.6	12,871,200
2,881,635	2,732,400	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	53.0	2,693,800

Total - Snow Removal and Ice Control

450.4

30,803,000

FIELD ADMINISTRATION

To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.

226.1

6,918,000

HEAD OFFICE

Minister's Administration

Provides the secretarial support and administrative duties to the office of the Minister of Transportation. This also includes the coordination of the Minister's Committee on Highway Safety.

2.6

162,900

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
314,334	357,100	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the provincial transportation Department.	7.1	359,400
1,181,005	1,308,300	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	41.9	1,398,800
119,882	149,000	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	5.2	166,700
84,880	87,600	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.0	95,400
168,909	188,000	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and up-grading priorities.	5.2	214,100

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
264,555	290,600	Traffic Investigation and Control	Responsible for studying traffic operations and ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	9.2	318,600
26,403	32,500	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	28,900
12,206	10,900	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.2	12,300
20,617	21,200	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.3	24,200
39,720	38,500	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.5	43,100

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
37,666	49,500	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	0.8	54,100
146,118	163,800	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	4.4	208,600
243,959	272,400	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	282,700
121,314	128,500	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	157,700
43,013	47,300	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.0	51,900

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
14,260	18,300	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	20,100
491,821	562,800	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	17.0	629,500
3,573,542	4,015,100	Total - Head Office		100.4	4,329,000
84,922	101,400	FERRY EXPENDITURES			
		Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	2.0	109,300
312,682	403,000	LaHave Ferry	Provide conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.4	366,000
350,575	339,500	Iancook Ferry	Provides ferry service between Chester, the Iancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	10.8	407,900
705,058	745,000	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Iverton according to a regular daily schedule, and is the only public transportation between East Ferry and Iverton.	17.1	852,300

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
657,974	685,000	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Brier Island.	17.4	803,600
305,411	336,000	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	10.4	380,500
832,618	840,600	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	28.0	1,020,900
440,255	291,000	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.7	405,900
489,184	538,000	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	18.8	626,700
20,604	22,700	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	24,000
4,199,283	4,302,200	Total - Ferry Expenditures		126.6	4,997,100

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
CANSO CAUSEWAY					
268,837	303,800	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.9	336,400
268,956	160,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	200,000
537,793	463,800	Total - Canso Causeway		12.9	536,400
AID TO TOWNS					
425,983	711,000	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	782,000
551,349	584,200	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	518,000
977,332	1,295,200	Total - Aid To Towns		-	1,300,000
88,490,256	86,219,700	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1617.3	85,869,400

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
REGISTRY OF MOTOR VEHICLES					
198,770	(A)	Registry Administration	To provide for administration of the Motor Vehicle Act and Snow Vehicles Act by the Registrar and Deputy Registrar of Motor Vehicles and for general management of the operations of the Registry of Motor Vehicles.	-	(A)
264,521	303,400	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	14.0	297,300
3,068,754	3,646,300	Licenses and Registrations - Halifax	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter, dealer and mail transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	112.1	4,037,800
196,422	269,200	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	14.0	292,800
478,548	549,500	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the Administration of the Medical Advisory Committee on Driver Licensing.	6.0	605,300

(A) - Now included under Administration and Maintenance - Transportation Systems; Head Office, Deputy Minister's Administration.

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
907,516	1,008,600	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	43.0	1,132,000
612,800	687,400	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	31.9	757,000
124,940	150,700	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act.	7.0	157,500
484,768	590,500	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificate of a driver record.	37.7	634,700
476,067	487,600	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.0	481,600
399,661	475,300	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	16.1	519,600

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1983-84
365,808	427,600	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	469,200
728,808	770,600	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	31.0	969,700
369,516	360,500	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	11.0	475,300
8,596,977	9,727,200	TOTAL - REGISTRY OF MOTOR VEHICLES		351.8	10,830,600
97,087,233	95,946,900	TOTAL - ORDINARY EXPENDITURE		1969.1	96,700,000

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ESTIMATE
1983-84

ESTIMATE DESCRIPTION

ACTUAL
1981-82

FORECAST
1982-83

ITEM

CAPITAL EXPENDITURE DETAIL

Transportation -

ROADS

101,095,376 75,937,100

87,208,900

To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.

21,511,195 21,938,800

BRIDGES

15,106,000

To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.

1,018,768 1,265,900

FERRIES AND DOCKS

25,000

To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.

2,905,111 302,500

MACHINERY PURCHASES

500,000

To fund the portion of the cost of purchase of machinery and equipment required for the construction and maintenance of highways, that is not provided for in the Machinery Replacement Reserve Account.

126,530,450 99,244,300

103,639,900

Capital Grants -

AID TO MUNICIPALITIES

7,715,321 3,137,100

4,342,300

To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
2,356,021	1,563,500	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	2,017,800
10,071,342	4,700,600			6,360,100
1,326,730	250,000	Public Works and Special Projects -		---
24,681	---	Depot and Office Buildings		---
7,299	---	Highway Building - Halifax County		---
		Registry of Motor Vehicles - Scale House Buildings		---
1,358,710	250,000			---
137,960,502	104,394,900	TOTAL - CAPITAL EXPENDITURES		110,000,000
		CAPITAL RECOVERY DETAIL		
		Transportation -		
		ROADS		
543,431	4,622,900		Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	6,108,900

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ACTUAL 1981-82	FORECAST 1982-83	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1983-84
1,416	2,579,800	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement.	2,777,000
544,847	7,202,700			8,885,900
1,370,299	555,600	Capital Grants - AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province. This portion is based on the provincial proportion of the cost of the foundation program for education as determined by the Education Act.	803,000
408,478	391,800	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province. This portion is based on the provincial proportion of the cost of the foundation program for education as determined by the Education Act.	311,100
1,778,777	947,400			1,114,100
2,123,624	8,150,100	TOTAL - CAPITAL RECOVERIES		10,000,000

DEPARTMENT OF TRANSPORTATION

ESTIMATES 1983-84

ESTIMATE
1983-84

ESTIMATE DESCRIPTION

FORECAST
1982-83

ITEM

ACTUAL
1981-82

FUNDS BUDGETED IN DEPARTMENT OF

DEVELOPMENT

FUNDS FOR ECONOMIC INVESTMENT

Capital Expenditure

205,616

INDUSTRIAL DEVELOPMENT
SUBSIDIARY AGREEMENT

Access road to Amherst Industrial
Park.

